

THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Ten
AN ACT MAKING APPROPRIATIONS FOR FISCAL YEAR 2011.

Whereas, The deferred operation of this act would tend to defeat its purpose, which is immediately to make appropriations for the fiscal year beginning July 1, 2010, and to make certain changes in law, each of which is immediately necessary to carry out those appropriations or for other important public purposes, therefore it is hereby declared to be an emergency law, necessary for the immediate preservation of the public convenience.

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

SECTION 1. To provide for the maintenance of the several departments, boards, commissions and institutions and other services, and for certain permanent improvements and to meet certain requirements of law, the sums set forth in sections 2, 2B, 2D, 2E and 3, for the purposes and subject to the conditions specified in sections 2, 2B, 2D, 2E and 3, are hereby appropriated from the General Fund unless specifically designated otherwise, subject to laws regulating the disbursement of public funds for the fiscal year ending June 30, 2011. All sums appropriated under this act, including supplemental and deficiency budgets, shall be expended in a manner reflecting and encouraging a policy of nondiscrimination and equal opportunity for members of minority groups, women and disabled persons. All officials and employees of an agency, board, department, commission or division receiving monies under this act shall take affirmative steps to ensure equality of opportunity in the internal affairs of state government, as well as in their relations with the public, including those persons and organizations doing business with the commonwealth. Each agency, board, department, commission or division, in spending appropriated sums and discharging its statutory responsibilities, shall adopt measures to ensure equal opportunity in the areas of hiring, promotion, demotion or transfer, recruitment, layoff or termination, rates of compensation, in-service or apprenticeship training programs and all terms and conditions of employment.



Section 1A, Revenue by Source and Fund

Fiscal Year 2011 Revenue by Source Fund (in Millions)					
Source	All Budgeted Funds *	General Fund	Commonwealth Transportation Fund	Health and Prevention Fund	Other **
Consensus Tax Revenue					
Alcoholic Beverages	71.6	71.6	0.0	0.0	0.0
Cigarettes	484.0	484.0	0.0	0.0	0.0
Corporations	1,371.9	1,371.9	0.0	0.0	0.0
Deeds	113.7	113.7	0.0	0.0	0.0
Estate Inheritance	205.0	205.0	0.0	0.0	0.0
Financial Institutions	193.8	193.8	0.0	0.0	0.0
Income	10,629.7	10,629.7	0.0	0.0	0.0
Insurance	326.2	326.2	0.0	0.0	0.0
Motor Fuels	663.6	0.0	662.7	0.0	0.9
Public Utilities	27.9	27.9	0.0	0.0	0.0
Room Occupancy	100.0	65.0	0.0	0.0	35.0
Sales - Regular	3,648.1	3,336.0	212.1	100.0	0.0
Sales - Meals	790.1	741.4	48.7	0.0	0.0
Sales - Motor Vehicles	379.2	343.2	36.0	0.0	0.0
Miscellaneous	25.2	25.2	0.0	0.0	0.0
Unemployment Insurance	20.3	0.0	0.0	0.0	20.3
Surcharges					
Total Consensus Tax Revenues:	19,050.3	17,934.6	959.5	100.0	56.2
Transfer to School Modernization and Reconstruction Trust (SMART) Fund for School Building Authority	(644.3)	(644.3)	0.0	0.0	0.0
Transfer to MBTA State and Local Contribution Fund	(767.1)	(767.1)	0.0	0.0	0.0
Transfer to Pension Reserves Investment Trust Fund for Pension Contribution	(1,441.8)	(1,441.8)	0.0	0.0	0.0
Total Consensus Tax Revenues for Budget:	16,197.1	15,081.4	959.5	100.0	56.2
Revenue Initiatives					
Administrative Provisions to Facilitate Tax Collections	30.5	30.5	0.0	0.0	0.0
Limiting Tax Expenditures	146.6	85.0	0.0	61.6	0.0
Subtotal of Tax Initiatives:	177.1	115.5	0.0	61.6	0.0
SMART Fund Share from	(10.7)	(0.8)	0.0	(9.9)	0.0

FY2011 Governor's Budget Recommendation

Source	All Budgeted Funds *	General Fund	Commonwealth Transportation Fund	Health and Prevention Fund	Other **
Elimination of Sales Tax Exemptions					
Adjusted Transfer to SMART Fund	(655.0)	(655.0)	0.0	0.0	0.0
Total of Revenue Initiatives NET of SMART Fund Adjustment	166.4	114.7	0.0	51.7	0.0
Total Taxes Available for Budget	16,363.5	15,196.1	959.5	151.7	56.2
Non-Tax Revenue					
Federal Reimbursements	8,771.5	8,765.2	0.0	0.0	6.4
Departmental Revenues	2,994.8	2,488.8	499.0	0.0	7.1
Consolidated Transfers	1,878.4	1,880.6	0.0	0.0	(2.1)
Grand Total	30,008.2	28,330.7	1,458.5	151.7	67.6

* Includes revenue deposited into the Workforce Training Fund, Mass Tourism Fund, Inland Fish and Game Fund, and Stabilization Fund.

** Includes tax revenues of 20.3 million into the Workforce Training Fund, 35.0 million into the Mass Tourism Fund, and 0.9 million into the Inland Fish and Game Fund.

Section 1B, Non-Tax Revenue Summary

SECTION 1B. The comptroller shall keep a distinct account of actual receipts of non-tax revenues by each department, board, commission or institution to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with projected receipts set forth herein and to include a full statement comparing such receipts with projected receipts in the annual report for such fiscal year pursuant to section 13 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2011 Non-Tax Revenue Summary

Program Area	Unrestricted Non-Tax Revenue	Restricted Non-Tax Revenue	Total Non-Tax Revenue
Federal Revenue			
Independents	7,876,034	41,545,804	49,421,838
Administration and Finance	41,006,629	6,547,280	47,553,909
Energy & Environmental Affairs	6,669,485	0	6,669,485
Health and Human Services	8,418,047,618	45,986,197	8,464,033,815
Education	194,488,915	0	194,488,915
Public Safety	6,374,200	3,000,000	9,374,200
Total Federal Revenue	8,674,462,881	97,079,281	8,771,542,162
Departmental Revenue			
Judiciary	135,289,254	750,000	136,039,254
Independents	414,279,136	5,549,767	419,828,903
Administration and Finance	724,929,075	42,461,023	767,390,098
Energy & Environmental Affairs	80,725,207	18,555,463	99,280,670
Health and Human Services	497,672,402	241,809,902	739,482,304
Transportation	510,374,900	0	510,374,900
Housing & Economic Development	119,919,749	6,322,964	126,242,713
Labor & Workforce Development	2,666,134	557,850	3,223,984
Education	85,568,482	529,843	86,098,325
Public Safety	59,083,762	47,771,200	106,854,962
Total Departmental Revenue	2,630,508,101	364,308,012	2,994,816,113
Consolidated Transfers	1,090,379,588	788,046,916	1,878,426,504
Total Non-Tax Revenue	12,395,350,570	1,249,434,209	13,644,784,779



Section 1C, Consolidated Transfers

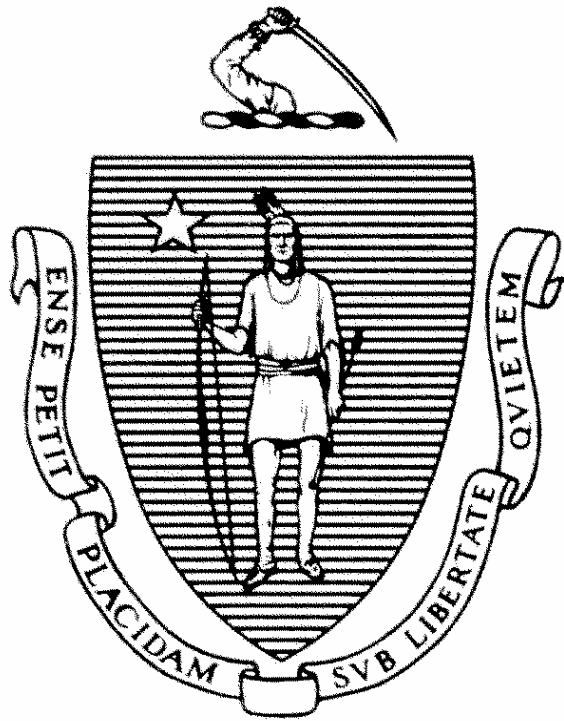
SECTION 1C. This subset of non-tax revenues comes in the form of consolidated transfers. Throughout the fiscal year there are a number of transfers between and among budgeted and non-budgeted funds. The following detail the budgetary impact of these sources and uses of funds.

FY2011 Consolidated Transfers

SOURCES / USES	Department	Amount
Sources		
Lottery Distributions & Reimbursements to the General Fund	Lottery	962,370,850
General Fund Fringe Revenue	Group Insurance	365,725,056
Master Settlement Tobacco Revenue	Comptroller	329,929,586
Stabilization Fund Transfer to the General Fund		175,000,000
Abandoned Property	Treasurer	96,400,000
Indirect Revenues	Comptroller	31,000,000
Partial Transfer of Springfield Trust		23,000,000
Division of Industrial Accidents Reimbursement	Industrial Accidents	20,047,378
Federal Payment for Pension Costs	Treasurer	16,600,000
Trust Fund Reconciliation and Closure		12,000,000
Contingency Based Revenues	Comptroller	9,730,000
MassHousing SHARP Revenues		5,300,000
Reimbursement for License Plate Costs	Dept. of Corrections	2,620,247
Local Housing Authority Debt Service Reimbursement	Housing & Community Development	2,602,560
Personal Needs Allowance Recoveries	Health & Human Services	1,253,361
Child Support Enforcement Revenue for Dept of Social Services	Dept. of Revenue	759,065
Debt Collection Contract Receipts	Comptroller	725,000
Lottery Transfer for Gamblers Treatment Program	Public Health	500,000
Senior Citizen Hunting License Fees	Fish and Game	120,000
Total Sources		2,055,683,103
Uses		
Transfer to the General Fund from the Stabilization Fund		-175,000,000
Fringe Revenue Offset: Inland Fisheries and Game Fund		-1,576,523
Fringe Revenue Offset: Workforce Training Fund		-414,884
Fringe Revenue Offset: MA Tourism Fund		-265,192
Total Uses		-177,256,599
GRAND TOTAL		1,878,426,504



Fiscal Year 2011 Budget Recommendation



Section 2 Appropriation Recommendations



SECTION 2. Appropriations for fiscal year 2011 are set out herein below.

SECTION 2B. Notwithstanding any general or special law to the contrary, the agencies listed in this section may expend the amounts listed in this section for the provision of services to agencies listed in section 2. All expenditures made pursuant to this section shall be accompanied by a corresponding transfer of funds from an account listed in section 2 to the Intragovernmental Service Fund, established by section 2Q of chapter 29 of the General Laws. All revenues and other inflows shall be based on rates published by the seller agency that are developed in accordance with cost principles established by the United States Office of Management and Budget Circular A-87, "Cost Principles for State, Local and Indian Tribal Governments." All rates shall be published within 30 days of the enactment of this section. No expenditures shall be made from the Intragovernmental Service Fund which would cause that fund to be in deficit at the close of fiscal year 2011. All authorizations in this section shall be charged to the Intragovernmental Service Fund and shall not be subject to section 5D of chapter 29 of the General Laws. Any balance remaining in that fund at the close of fiscal year 2011 shall be transferred to the General Fund.

SECTION 2D. The amounts set forth in this section are hereby appropriated from the General Federal Grants Fund. Federal funds received in excess of the amount appropriated in this section shall be expended only in accordance with section 6B of chapter 29 of the General Laws. The amount of any unexpended balance of federal grant funds received before June 30, 2010, and not included as part of an appropriation item in this section, is hereby made available for expenditure during fiscal year 2011, in addition to any amount appropriated in this section.

Appropriation Recommendations

STATEWIDE SUMMARY

Fiscal Year 2011 Resource Summary (\$000)

Government Area	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Judiciary	600,074	2,158	602,232	136,039
Independents	2,679,583	1,708,506	4,388,089	469,251
Administration and Finance	2,759,336	2,957,948	5,717,284	814,944
Energy & Environmental Affairs	197,906	236,318	434,224	105,950
Health and Human Services	14,506,198	2,201,972	16,708,170	9,203,516
Transportation	0	419,762	419,762	510,375
Housing & Economic Development	324,456	662,873	987,330	126,243
Labor & Workforce Development	44,345	678,859	723,204	3,224
Education	5,972,228	2,044,943	8,017,171	280,587
Public Safety	1,074,740	348,376	1,423,116	116,229
Legislature	53,694	0	53,694	0
Consolidated Transfers	0	0	0	1,878,427
TOTAL	28,212,560	11,261,716	39,474,276	13,644,785

Historical Employment Levels

Government Area	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Judiciary	7,993	8,021	7,821	5,562	5,831
Independents	7,101	7,415	7,183	10,052	9,312
Administration and Finance	2,778	2,901	2,861	2,662	2,700
Energy & Environmental Affairs	2,168	2,236	2,208	2,113	2,033
Health and Human Services	21,117	21,496	20,944	19,895	19,361
Transportation	1,087	1,245	1,200	0	0
Housing & Economic Development	610	650	616	719	713
Labor & Workforce Development	320	307	316	305	307
Education	13,790	13,784	13,979	14,842	14,843
Public Safety	8,457	8,627	8,483	10,592	10,609
Legislature	1,062	1,047	1,061	956	956
TOTAL	66,483	67,729	66,672	67,698	66,665

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

JUDICIARY

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Supreme Judicial Court	20,542	1,631	22,173	2,840
Commission on Judicial Conduct	513	0	513	0
Board of Bar Examiners	1,075	0	1,075	0
Committee for Public Counsel Services	167,965	446	168,411	750
Mental Health Legal Advisors Committee	708	65	773	0
Appeals Court	10,827	0	10,827	441
Trial Court	398,445	15	398,460	132,009
TOTAL	600,074	2,158	602,232	136,039

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Supreme Judicial Court	87	84	83	87	86
Commission on Judicial Conduct	5	6	6	4	4
Board of Bar Examiners	8	9	10	10	9
Committee for Public Counsel Services	401	417	420	442	952
Mental Health Legal Advisors Committee	9	9	9	9	8
Appeals Court	114	118	118	114	114
Trial Court	7,368	7,378	7,175	4,896	4,658
TOTAL	7,993	8,021	7,821	5,562	5,831

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

Supreme Judicial Court

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Supreme Judicial Court	20,542	1,631	22,173	2,840

www.mass.gov/sjc

The Supreme Judicial Court, originally called the Superior Court of Judicature, was established in 1692 and is the oldest appellate court in continuous existence in the Western Hemisphere. After the adoption of the Massachusetts Constitution in 1780, the name of the Court was changed to the Supreme Judicial Court (SJC). The SJC operates under the oldest still functioning written constitution in the world.

The SJC is the Commonwealth's highest appellate court. The Court consists of a Chief Justice and six Associate Justices appointed by the Governor with the consent of the Executive Council. The Justices hold office until the mandatory retirement age of seventy, as do all Massachusetts judges.

The seven Justices hear appeals on a broad range of criminal and civil cases from September through May. Single Justice sessions are held each week throughout the year for certain motions pertaining to cases on trial or on appeal, bail reviews, bar discipline proceedings, petitions for admission to the bar and a variety of other statutory proceedings. The Associate Justices sit as Single Justices each month on a rotation schedule.

In addition to its appellate functions, the SJC is responsible for the general superintendence of the judiciary and of the bar, makes or approves rules for the operations of all the courts and in certain instances provides advisory opinions, upon request, to the Governor and Legislature on various legal issues.

The SJC also has oversight responsibility in varying degrees, according to statutes, with several affiliated agencies of the judicial branch, including the Board of Bar Overseers, the Board of Bar Examiners, the Clients' Security Board, the Commission on Judicial Conduct, the Massachusetts Legal Assistance Corporation, the Massachusetts Mental Health Legal Advisors Committee and Prisoners' Legal Services.

<i>Direct Appropriations</i>	20,541,915
SUPREME JUDICIAL COURT	
0320-0003 For the operation of the supreme judicial court	7,965,766
CLERK'S OFFICE OF THE SUPREME JUDICIAL COURT FOR THE COUNTY OF SUFFOLK	
0320-0010 For the operation of the clerk's office of the supreme judicial court for Suffolk county	1,174,133
MASSACHUSETTS LEGAL ASSISTANCE CORPORATION	
0321-1600 For civil legal assistance; provided, that notwithstanding section 9 of chapter 221A of the General Laws, the Massachusetts Legal Assistance Corporation shall expend \$1,254,283 for the Disability Benefits Project, \$566,149 for the Medicare Advocacy Project and \$2,834,024 for the Battered Women's Legal Assistance Project	9,500,000
PRISONERS' LEGAL SERVICES	
0321-2100 For the Prisoners Legal Services, formerly known as Massachusetts correctional legal services committee	902,016
SUFFOLK COUNTY SOCIAL LAW LIBRARY	
0321-2205 For the expenses of the social law library located in Suffolk county	1,000,000

Intragovernmental Service Spending **506,704**

506,704

0321-2215	For the expenses of the social law library located in Suffolk county Intragovernmental Service Fund.....100%	506,704
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1,124,427

0320-1700	For the purposes of a federally funded grant entitled, State Court Improvement Program	436,615
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0320-1701	For the purposes of a federally funded grant entitled, State Court Data Sharing	295,130
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0320-1703	For the purposes of a federally funded grant entitled, State Court Improvement Training Program	392,682
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Resource Summary (\$000)	FY2011 Budgetary Recommendations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Commission on Judicial Conduct	513	0	513	0

The Commission on Judicial Conduct (CJC) is the state agency responsible for investigating complaints of judicial misconduct against state court judges and for recommending, when necessary, discipline of judges to the Supreme Judicial Court. All fifty states and the District of Columbia have judicial conduct agencies to investigate allegations of judicial misconduct and disability that prevent judges from properly performing their judicial duties.

512.657

0321-0001	For the operation of the commission on judicial conduct	512.657
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Resource Summary (\$000)	FY2011 Budgetary Recommendations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Board of Bar Examiners	1,075	0	1,075	0

The Board of Bar Examiners (BBE) is established by law under the General Laws of Massachusetts Chapter 221, Section 35. The Supreme Judicial Court (SJC) appoints the Board of Bar Examiners' five members. Subject to the approval of the SJC, the Board makes and upholds rules with reference to examinations for admission to the bar and the qualifications of applicants in accordance with SJC Rule 3:01.

FY2011 Governor's Budget Recommendation

The Board evaluates the applicants' requirements, legal education, and character and fitness to practice law for applicants petitioning the SJC for admission to the Massachusetts bar, either by examination or motion waiver. The Board prepares, administers and grades the bar examination and issues reports to the SJC, either recommending or not recommending applicants.

Direct Appropriations 1,075,000

BOARD OF BAR EXAMINERS

0321-0100 For the operation of the board of bar examiners 1,075,000

Committee for Public Counsel Services

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Committee for Public Counsel Services	167,965	446	168,411	750

www.mass.gov/cpcs/

The Committee for Public Counsel Services, a 15-member body appointed by the Massachusetts Supreme Judicial Court, oversees the provision of legal representation to indigent persons who have a right to counsel in criminal and civil cases and administrative proceedings. Private attorneys provide representation and the Committee's Private Counsel Division (focusing on criminal and delinquency matters), Children and Family Law Division (CAFL), Youth Advocacy Department (YAD), and Mental Health Litigation Unit train, certify, support and oversee these attorneys. The Public Defender Division, CAFL and Juvenile Defender staff offices handle all other cases. The Public Defender Division has staff attorneys working in offices located across Massachusetts. Staff defenders provide representation to clients in criminal and delinquency proceedings in Superior, District and Juvenile Court. Additional staff attorneys in CAFL offices throughout the state represent clients in state intervention and child welfare cases.

Direct Appropriations 167,964,898

COMMITTEE FOR PUBLIC COUNSEL SERVICES

0321-1500 For the operation of the committee for public counsel services, including the public defender division; provided, that the chief counsel may transfer funds from this item to item 0321-1510; and provided further, that the chief counsel shall provide written notification to the house and senate committees on ways and means and the secretary of administration and finance of a transfer of funds within 30 days of that transfer 63,044,673

PRIVATE COUNSEL COMPENSATION

0321-1510 For compensation paid to private counsel assigned to criminal and civil cases under sections 6 and 12 of chapter 211D of the General Laws; provided, that not more than \$2,000,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2011; provided further, that the chief counsel of the committee for public counsel services may transfer funds from this item to item 0321-1500; and provided further, that the chief counsel shall provide written notification to the house and senate committees on ways and means and the secretary of administration and finance of a transfer of funds within 30 days of that transfer 91,043,700

INDIGENT PERSONS FEES AND COURT COSTS

0321-1520 For fees and costs as defined in section 27A of chapter 261 of the General Laws, as ordered by a justice of the appeals court or a justice of a department of the trial court on behalf of indigent persons, as defined in section 27A; provided, that not more than \$1,000,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2011 13,126,525

Retained Revenues

INDIGENT COUNSEL FEES RETAINED REVENUE

0321-1518	The chief counsel of the committee for public counsel services may expend an amount not to exceed \$750,000 from fees charged for attorney representation of indigent clients	750,000
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Federal Grant Spending **280,652**

WRONGFUL CONVICTION UNIT PROGRAM

0320-1800	For the purposes of a federally funded grant entitled, Wrongful Conviction Unit Program	280,652
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Trust and Other Spending **165,539**

0321-1604	NEW ENGLAND SCHOOL OF LAW TRUST FUND	3,000
0321-1606	TRAINING FOR PUBLIC AND PRIVATE ATTORNEYS	52,800
0321-1611	JUVENILE ADVOCACY PROJECT	109,739

Mental Health Legal Advisors Committee

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Mental Health Legal Advisors Committee	708	65	773	0

www.mass.gov/mhlac

In 1973, the Massachusetts Legislature established the Mental Health Legal Advisors Committee (MHLAC) to secure and protect the legal rights of persons involved in mental health and retardation programs in the Commonwealth. MHLAC, appointed by the justices of the Supreme Judicial Court, consists of fourteen judges and lawyers who are knowledgeable and experienced in mental health law.

The work of MHLAC is carried out by a small staff of lawyers who seek to make full use of the law to ensure that the rights of persons who are or may be regarded as mentally disabled are recognized and protected.

MHLAC's advocacy work reaches individuals and families who have experienced such problems as denial of access to community-based care and discrimination on the basis of disability. MHLAC also aids adults and minors in public and private facilities who need legal advice about commitment and discharge and the rights to receive or refuse treatment. The Act to Protect the Five Fundamental Rights mandates that all programs and facilities doing business with the Department of Mental Health ensure access to attorneys and advocates of MHLAC and other legal service organizations.

The legal staff of MHLAC provides legal referrals, information and advice to individuals, lawyers mental health professionals and the general public. MHLAC and its staff contribute to a wide range of education and training for judges, lawyers and others to maintain quality legal representation and improve the administration of justice when issues related to mental health and disability are presented.

Direct Appropriations **707,599**

MENTAL HEALTH LEGAL ADVISORS COMMITTEE

0321-2000	For the operation of the mental health legal advisors committee	707,599
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FY2011 Governor's Budget Recommendation

Trust and Other Spending **65,360**

0301-0860 MENTAL HEALTH LEGAL ADVISORS COMMITTEE TRUST 65,360

Appeals Court

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Appeals Court	10,827	0	10,827	441

www.mass.gov/appealscourt

Created in 1972, the Appeals Court is a court of general appellate jurisdiction. Most appeals from the several Departments of the Trial Court are entered initially in the Appeals Court; some are then transferred to the Supreme Judicial Court, but a majority are decided by the Appeals Court. The Appeals Court also has jurisdiction over appeals from final decisions of three state agencies: the Appellate Tax Board, the Department of Industrial Accidents and the Division of Labor Relations.

Direct Appropriations **10,827,256**

APPEALS COURT
0322-0100 For the operation of the appeals court 10,827,256

Trial Court

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Trial Court	398,445	15	398,460	132,009

www.mass.gov/courts/courtsandjudges/courts/trialcourt.html

The mission of the Trial Court of Massachusetts is to deliver high-quality justice to all citizens in a safe, respectful environment by making sound judicial decisions in a timely, efficient and courteous manner. The Trial Court enhances the accessibility and timeliness of the delivery of justice by emphasizing effectiveness, accountability, transparency and continuous improvement.

Direct Appropriations **398,444,875**

TRIAL COURT JUSTICES' SALARIES
0330-0101 For the salaries of the justices of the trial court departments; provided, that the chief justice for administration and management may transfer funds between this item and any other item within the trial court 49,836,452

OFFICE OF THE CHIEF JUSTICE FOR ADMINISTRATION AND MANAGEMENT
0330-0300 For the central administration of the trial court, including the court security program, the Massachusetts sentencing commission and alternative dispute resolution and permanency mediation services; provided, that 50 per cent of all fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) shall be paid from this item; provided, that funds be expended for additional expenses associated with the 346,209,732

operation of the trial court, for the operation of the superior court department, for the operation of the district court department, for the operation of the probate and family court department, for the operation of the land court department, for the operation of the Boston municipal court department, for the operation of the housing court department, and for the operation of the juvenile court department; and provided further, that the chief justice for administration and management may transfer funds between this item and any other item within the trial court

JURY COMMISSIONER

0339-2100	For the operation of the office of the jury commissioner; provided, that the chief justice for administration and management may transfer funds between this item and any other item within the trial court	2,398,691
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<i>Trust and Other Spending</i>		15,000
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0330-2413	JOHN AND ETHEL GOLDBERG V FUND	15,000
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INDEPENDENT AGENCIES AND CONSTITUTIONAL OFFICERS

Fiscal Year 2011 Resource Summary (\$000)

Secretariat	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
District Attorneys	92,647	4,804	97,451	1
Sheriffs	470,152	3	470,154	49,397
Governor's Office	4,850	0	4,850	0
Secretary of the Commonwealth	40,815	116	40,931	220,075
Treasurer and Receiver-General	1,966,537	1,646,744	3,613,282	70,361
Office of the State Auditor	17,788	0	17,788	122
Attorney General	39,189	9,479	48,668	22,189
State Ethics Commission	1,731	0	1,731	50
Office of the Inspector General	2,726	0	2,726	404
Office of Campaign and Political Finance	1,222	0	1,222	79
Massachusetts Commission Against Discrimination	4,570	0	4,570	2,090
Commission on the Status of Women	70	0	70	0
Disabled Persons Protection Commission	2,174	0	2,174	0
Board of Library Commissioners	21,135	3,736	24,871	2
Office of the Comptroller	13,977	43,624	57,601	104,480
TOTAL	2,679,583	1,708,506	4,388,089	469,251

Historical Employment Levels

	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Secretariat					
District Attorneys	1,457	1,516	1,481	1,452	1,352
Sheriffs	3,330	3,467	3,315	6,251	5,752
Governor's Office	79	81	72	76	66
Secretary of the Commonwealth	594	633	590	576	528
Treasurer and Receiver-General	583	593	589	579	531
State Auditor	306	319	307	300	282
Attorney General	444	502	526	522	508
State Ethics Commission	22	22	21	22	21
Inspector General	39	39	36	36	36
Office of Campaign and Political Finance	15	13	15	16	16
Massachusetts Commission Against Discrimination	63	61	69	61	61
Commission on the Status of Women	4	4	4	1	1
Disabled Persons Protection Commission	29	28	31	29	29
Board of Library Commissioners	13	13	13	11	11
Office of the State Comptroller	124	124	115	118	117
TOTAL	7,101	7,415	7,183	10,052	9,312

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

DISTRICT ATTORNEYS**Fiscal Year 2011 Resource Summary (\$000)**

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Suffolk District Attorney's Office	15,526	794	16,320	0
Northern District Attorney's Office	13,530	322	13,852	0
Eastern District Attorney's Office	8,491	10	8,501	0
Middle District Attorney's Office	9,260	250	9,510	0
Hampden District Attorney's Office	7,947	1,088	9,035	0
Northwestern District Attorney's Office	5,027	673	5,699	0
Norfolk District Attorney's Office	8,217	603	8,820	0
Plymouth District Attorney's Office	7,184	1,064	8,248	1
Bristol District Attorney's Office	7,359	0	7,359	0
Cape and Islands District Attorney's Office	3,711	0	3,711	0
Berkshire District Attorney's Office	3,560	0	3,560	0
District Attorneys' Association	2,834	0	2,834	0
TOTAL	92,647	4,804	97,451	1

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Suffolk District Attorney's Office	274	258	263	253	247
Northern District Attorney's Office	207	230	226	222	205
Eastern District Attorney's Office	162	172	167	151	129
Middle District Attorney's Office	144	155	152	149	128
Hampden District Attorney's Office	130	129	122	124	116
Northwestern District Attorney's Office	72	75	72	75	69
Norfolk District Attorney's Office	125	125	120	122	120
Plymouth District Attorney's Office	129	137	119	118	117
Bristol District Attorney's Office	109	119	124	122	111
Cape and Islands District Attorney's Office	53	55	54	54	54
Berkshire District Attorney's Office	45	50	50	52	49
District Attorneys' Association	10	13	12	10	8
TOTAL	1,457	1,516	1,481	1,452	1,352

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

Suffolk District Attorney's Office

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Suffolk District Attorney's Office	15,526	794	16,320	0

www.mass.gov/da/suffolk

Direct Appropriations **15,525,788**

SUFFOLK DISTRICT ATTORNEY
0340-0100 For the operation of the district attorney's office for the Suffolk district 15,188,357

SUFFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME
0340-0101 For the overtime costs of state police officers assigned to the Suffolk district attorney's office 337,431

Trust and Other Spending **794,000**

0340-0114 STATE DRUG FORFEITURE FUNDS 734,000

0340-0115 FEDERAL DRUG FORFEITURE FUNDS 60,000

Northern District Attorney's Office

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Northern District Attorney's Office	13,530	322	13,852	0

www.middlesexda.com

The Middlesex (Northern) District Attorney's Office is a diverse team of dedicated, hard-working, professional prosecutors who are also progressive-minded public servants. The Office has a proud tradition of protecting and serving the people of Middlesex County through tough, fair prosecutions and proactive, progressive prevention and intervention efforts. The true essence of what we do is to protect and serve the public, fight for victims, and speak for those who otherwise would have no voice. It is a mission pursued with focus, with passion and with the utmost dedication.

Direct Appropriations **13,530,425**

NORTHERN (MIDDLESEX) DISTRICT ATTORNEY
0340-0200 For the operation of the district attorney's office for the northern district 13,038,535

NORTHERN DISTRICT ATTORNEY STATE POLICE OVERTIME
0340-0201 For the overtime costs of state police officers assigned to the Northern district attorney's office 491,890

Trust and Other Spending **322,000**

0340-0213 FEDERAL DRUG FORFEITURE FUNDS 172,000

FY2011 Governor's Budget Recommendation

0340-0214 STATE DRUG FORFEITURE FUNDS 150,000

Eastern District Attorney's Office

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Eastern District Attorney's Office	8,491	10	8,501	0

www.mass.gov/essexda

The Eastern District Attorney's Office represents the Commonwealth in criminal prosecutions that arise within its district, which is co-extensive with the former Essex County. In addition, the office provides victim and witness services related to these criminal cases. Finally, within its district, the office has enforcement power under the Open Meeting Law to seek forfeiture of assets related to controlled substance cases and has the right to appear in certain nuisance actions.

Direct Appropriations 8,491,391

EASTERN (ESSEX) DISTRICT ATTORNEY

0340-0300 For the operation of the district attorney's office for the eastern district 8,011,057

EASTERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0301 For the overtime costs of state police officers assigned to the Eastern district attorney's office 480,334

Trust and Other Spending 10,000

0340-0312 CONFERENCE REGISTRATION FEES 10,000

Middle District Attorney's Office

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Middle District Attorney's Office	9,260	250	9,510	0

www.worcesterda.com

Direct Appropriations 9,260,260

MIDDLE (WORCESTER) DISTRICT ATTORNEY

0340-0400 For the operation of the district attorney's office for the middle district 8,466,451

MIDDLE DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0401 For the overtime costs of state police officers assigned to the Middle (Worcester) district attorney's office 393,809

UNIVERSITY OF MASSACHUSETTS MEDICAL SCHOOL DRUG LABORATORY

0340-0410 For the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals at the University of Massachusetts medical school in order to support the 400,000

law enforcement efforts of the district attorneys, the state police and municipal police departments

Trust and Other Spending **250,000**

0340-0414 STATE DRUG FORFEITURE FUNDS 250,000

Hampden District Attorney's Office

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Hampden District Attorney's Office	7,947	1,088	9,035	0

www.mass.gov/mdaa

The District Attorney is elected by the citizens of Hampden County to represent them in the prosecution of criminal cases and on a broad spectrum of societal interests. The mission of the District Attorney is to seek justice, to promote public safety and to increase public trust in the Criminal Justice System.

Direct Appropriations **7,946,792**

HAMPDEN DISTRICT ATTORNEY

0340-0500 For the operation of the district attorney's office for the Hampden district 7,623,079

HAMPDEN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0501 For the overtime costs of state police officers assigned to the Hampden district attorney's office 323,713

Trust and Other Spending **1,088,377**

0340-0514 STATE DRUG FORFEITURE FUNDS 325,000

0340-0516 FEDERAL DRUG FORFEITURE FUNDS 223,788

0340-0570 ORGANIZED CRIME UNIT 539,589

Northwestern District Attorney's Office

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Northwestern District Attorney's Office	5,027	673	5,699	0

www.mass.gov/mdaa

FY2011 Governor's Budget Recommendation**Direct Appropriations 5,026,632**

NORTHWESTERN DISTRICT ATTORNEY

0340-0600 For the operation of the district attorney's office for the Northwestern district 4,746,396

NORTHWESTERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0601 For the overtime costs of state police officers assigned to the Northwestern district attorney's office 280,236

Trust and Other Spending 672,582

0340-0614 STATE DRUG FORFEITURE FUNDS 495,521

0340-0615 FEDERAL DRUG FORFEITURE FUNDS 82,061

0340-0676 INVESTIGATIONS 95,000

Norfolk District Attorney's Office

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Norfolk District Attorney's Office	8,217	603	8,820	0

www.mass.gov/da/norfolk

The mission of the Office of the Norfolk District Attorney is to promote public safety for the 660,000 citizens in the 25 towns and 3 cities comprising the Norfolk District of Massachusetts.

Direct Appropriations 8,217,049

NORFOLK DISTRICT ATTORNEY

0340-0700 For the operation of the district attorney's office for the Norfolk district 7,810,091

NORFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0701 For the overtime costs of state police officers assigned to the Norfolk district attorney's office 406,958

Trust and Other Spending 602,891

0340-0714 STATE DRUG FORFEITURE FUNDS 413,421

0340-0715 FEDERAL DRUG FORFEITURE FUNDS 139,470

0340-0716 NORFOLK INSURANCE FRAUD TRUST 50,000

Plymouth District Attorney's Office

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
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Budget Recommendations				
Plymouth District Attorney's Office	7,184	1,064	8,248	1

www.mass.gov/da/plymouth

The mission of the Plymouth District Attorney's Office is to protect the citizens of our community with the efficient and fair prosecution of criminal acts that occur in the cities and towns of Plymouth County. Along with the prosecution of crime, we strive to provide critical services to the victims of those crimes and reduce criminal activity through intervention and prevention programs.

Direct Appropriations **7,183,932**

PLYMOUTH DISTRICT ATTORNEY

0340-0800 For the operation of the district attorney's office for the Plymouth district 6,774,559

PLYMOUTH DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0801 For the overtime costs of state police officers assigned to the Plymouth district attorney's office 409,373

Federal Grant Spending **685,634**

WEED AND SEED PROGRAM

0340-0806 For the purposes of a federally funded grant entitled, Weed and Seed Program 142,000

DRUG FREE COMMUNITIES

0340-0816 For the purposes of a federally funded grant entitled, Drug Free Communities 65,804

BROCKTON'S PROMISE-YOUTH MENTORING PROGRAM

0340-0821 For the purposes of a federally funded grant entitled, Brockton's Promise-Youth Mentoring Program 107,995

CHILD SEXUAL PREDATOR PROGRAM

0340-0823 For the purposes of a federally funded grant entitled, Child Sexual Predator Program 106,835

ARRA - JUSTICE ACCESS GRANT LOCAL SOLICITATION

0340-0825 For the purposes of a federally funded grant entitled, ARRA - Justice Access Grant Local Solicitation 263,000

Trust and Other Spending **378,500**

0340-0814 STATE DRUG FORFEITURE FUNDS 125,000

0340-0817 FEDERAL DRUG FORFEITURE FUNDS 1,000

0340-0831 OPERATING UNDER THE INFLUENCE DETERRENT TRUST FUND 2,500

0340-0882 ANCILLARY RECEIVERSHIP TRUST 250,000

Bristol District Attorney's Office

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Bristol District Attorney's Office	7,359	0	7,359	0

www.bristolda.com

FY2011 Governor's Budget Recommendation

The Bristol District Attorney's Office has a proud tradition of protecting and serving the people of Bristol County through tough, fair prosecutions and proactive, progressive prevention and intervention programs. The true essence of what we do is to protect and serve the public, fight for victims, and speak for those who otherwise would have no voice. It is a mission we pursue with vigor, passion and diligence.

Direct Appropriations **7,359,353**

BRISTOL DISTRICT ATTORNEY

0340-0900 For the operation of the district attorney's office for the Bristol district 7,048,574

BRISTOL DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0901 For the overtime costs of state police officers assigned to the Bristol district attorney's office 310,779

Cape and Islands District Attorney's Office

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Cape and Islands District Attorney's Office	3,711	0	3,711	0

www.mass.gov/da/cape

The mission of the Cape and Islands District Attorney's Office is to investigate and prosecute criminal cases in the Juvenile Court, District Court, Superior Court, Appeals Court and Supreme Judicial Court on behalf of the Commonwealth and the people of Barnstable, Nantucket and Dukes Counties.

Direct Appropriations **3,710,851**

CAPE AND ISLANDS DISTRICT ATTORNEY

0340-1000 For the operation of the district attorney's office for the Cape and Islands district 3,445,389

CAPE AND ISLANDS DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-1001 For the overtime costs of state police officers assigned to the Cape and Islands district attorney's office 265,462

Berkshire District Attorney's Office

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Berkshire District Attorney's Office	3,560	0	3,560	0

www.mass.gov/berkshireda

The Berkshire District Attorney's Office is charged with the mission of prosecuting criminal offenses in Berkshire County in a fair and efficient manner. The office is required to provide staffing, equipment and services to the citizens of Berkshire County and the Commonwealth of Massachusetts to meet that objective.

Budget Recommendations

Direct Appropriations **3,559,802**

BERKSHIRE DISTRICT ATTORNEY

0340-1100 For the operation of the district attorney's office for the Berkshire district 3,354,920

BERKSHIRE DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-1101 For the overtime costs of state police officers assigned to the Berkshire district attorney's office 204,882

District Attorneys' Association

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
District Attorneys' Association	2,834	0	2,834	0

www.mass.gov/mdaa

The Massachusetts District Attorneys' Association (MDAA) is an independent state agency whose mission is to provide uniform technology services, training and policy development for the eleven elected district attorneys (DAs) and their collective staffs of approximately 1,700 attorneys, advocates and support staff.

Direct Appropriations **2,834,398**

DISTRICT ATTORNEYS' ASSOCIATION

0340-2100 For the operation of the district attorneys' association 1,580,958

DISTRICT ATTORNEYS' WIDE AREA NETWORK

0340-8908 For the costs associated with maintaining the Massachusetts District Attorneys Association's wide area network 1,253,440

SHERIFFS**Fiscal Year 2011 Resource Summary (\$000)**

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Hampden Sheriff's Department	68,576	0	68,576	4,301
Worcester Sheriff's Department	40,341	0	40,341	103
Middlesex Sheriff's Department	60,565	0	60,565	1,141
Franklin Sheriff's Department	11,301	0	11,301	3,446
Hampshire Sheriff's Department	11,942	0	11,942	264
Essex Sheriff's Department	46,238	0	46,238	2,644
Berkshire Sheriff's Department	15,357	3	15,360	1,110
Massachusetts Sheriffs' Association	345	0	345	345
Barnstable Sheriff's Department	21,060	0	21,060	2,835
Bristol Sheriff's Department	33,211	0	33,211	6,500
Dukes Sheriff's Department	2,516	0	2,516	0
Nantucket Sheriff's Department	767	0	767	0
Norfolk Sheriff's Department	25,296	0	25,296	2,500
Plymouth Sheriff's Department	39,679	0	39,679	16,207
Suffolk Sheriff's Department	92,956	0	92,956	8,000
TOTAL	470,152	3	470,154	49,397

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Hampden Sheriff's Department	908	967	912	921	833
Worcester Sheriff's Department	603	594	570	559	541
Middlesex Sheriff's Department	671	737	710	686	616
Franklin Sheriff's Department	175	173	166	165	156
Hampshire Sheriff's Department	160	164	166	170	154
Essex Sheriff's Department	594	598	585	583	520
Berkshire Sheriff's Department	216	232	203	208	192
Massachusetts Sheriffs' Association	3	3	3	0	0
Barnstable Sheriff's Department	0	0	0	377	347
Bristol Sheriff's Department	0	0	0	529	490
Dukes Sheriff's Department	0	0	0	44	41
Nantucket Sheriff's Department	0	0	0	4	3
Norfolk Sheriff's Department	0	0	0	345	320
Plymouth Sheriff's Department	0	0	0	556	515
Suffolk Sheriff's Department	0	0	0	1,104	1,023
TOTAL	3,330	3,467	3,315	6,251	5,752

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

Hampden Sheriff's Department

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Hampden Sheriff's Department	68,576	0	68,576	4,301

www.hcsdmass.org/

The mission of the Hampden County Sheriff's Department is to empower offenders to reclaim their liberty through informed and responsible choices. This mission is accomplished through a professional, well-trained and dedicated staff committed to the goals of the facility. The continuum of care, from entry to post-release, is designed to promote successful offender re-entry as socially and civically responsible citizens.

Direct Appropriations **68,575,675**

HAMPDEN SHERIFF'S DEPARTMENT
8910-0102 For the operation of the Hampden sheriff's department 65,023,431

Retained Revenues

PRISON INDUSTRIES RETAINED REVENUE
8910-1000 The Hampden sheriff's department may expend for prison industries programs an amount not to exceed \$2,052,244 from revenues collected from the sale of prison industries products 2,052,244

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE
8910-2222 The Hampden sheriff's department may expend for the operation of the department an amount not to exceed \$1,500,000 from federal inmate reimbursements; provided, that \$312,000 from those reimbursements shall not be available for expenditure and shall be deposited in the General Fund prior to the retention by the department of any reimbursements; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 1,500,000

Worcester Sheriff's Department

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Worcester Sheriff's Department	40,341	0	40,341	103

www.worcestercountysheriff.com/

The primary mission of the Worcester County Sheriff's Office is to protect society from criminal offenders through the safe detention of pre-trial detainees and the safe detention and rehabilitation of sentenced inmates. This mission is accomplished by providing educational, substance abuse and vocational program opportunities for inmates; exercising prudent management over facility resources; implementing policies, procedures and practices which are in compliance with applicable laws; and striving to meet the Standards for County Correctional

FY2011 Governor's Budget Recommendation

Facilities, the American Standards for Adult Local Detention Facilities and the Standards of the National Commission on Correctional Healthcare; and ensuring access to comprehensive post-incarceration resources, including but not limited to the Almost Home Program.

Direct Appropriations **40,341,283**

WORCESTER SHERIFF'S DEPARTMENT

8910-0105 For the operation of the Worcester sheriff's department **40,341,283**

Middlesex Sheriff's Department

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Middlesex Sheriff's Department	60,565	0	60,565	1,141

www.middlesexsheriff.org/

The Middlesex Sheriff's Department provides a secure, safe and humane environment for both staff and offenders. The Department's commitment to public safety is to improve the quality of life in the community through public awareness, reintegration and by exercising core beliefs of professionalism, respect, fairness and integrity.

Direct Appropriations **60,564,670**

MIDDLESEX SHERIFF'S DEPARTMENT

8910-0107 For the operation of the Middlesex sheriff's department **59,614,670**

Retained Revenues

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8910-0160 The Middlesex sheriff's department may expend for the operation of the department an amount not to exceed \$850,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system **850,000**

PRISON INDUSTRIES RETAINED REVENUE

8910-1100 The Middlesex sheriff's department may expend for prison industries programs an amount not to exceed \$100,000 from revenues collected from the sale of prison industries products **100,000**

Franklin Sheriff's Department

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Franklin Sheriff's Department	11,301	0	11,301	3,446

www.fcso-ma.com/

The primary mission of the Franklin Sheriff's Office shall be the protection of the public. The philosophy of the Sheriff's Office shall be to protect the public by operating the Franklin County Jail and House of Correction and providing public safety services to the citizens of Franklin County.

Direct Appropriations **11,301,145**

FRANKLIN SHERIFF'S DEPARTMENT

8910-0108 For the operation of the Franklin sheriff's department 8,701,145

Retained Revenues

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8910-0188 The Franklin sheriff's department may expend for the operation of the department an amount not to exceed \$2,100,000 from any state or federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 2,100,000

FRANKLIN SHERIFF'S DEPARTMENT FEDERAL TRANSPORT

8910-0288 For a retained revenue account for the Franklin sheriff's department from monies collected through any state or federal reimbursements for transportation of federal detainees; provided, that the Franklin sheriff's department may expend an amount not to exceed \$500,000 500,000

Hampshire Sheriff's Department

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Hampshire Sheriff's Department	11,942	0	11,942	264

www.hampshiresheriffs.com/

The primary mission of the Hampshire Sheriff's Office is to protect society from criminal offenders by safely and humanely housing inmates at the least restrictive security level practical and still protect the public.

Direct Appropriations **11,941,717**

HAMPSHIRE SHERIFF'S DEPARTMENT

8910-0110 For the operation of the Hampshire sheriff's department 11,692,665

Retained Revenues

HAMPSHIRE REGIONAL LOCKUP RETAINED REVENUE

8910-1112 The Hampshire sheriff's department may expend for the operation of the Hampshire county regional lockup at the Hampshire county jail an amount not to exceed \$249,052 in revenue; provided, that the sheriff shall enter into agreements to provide detention services to various law enforcement agencies and municipalities and shall determine and collect fees for those detentions from these law enforcement agencies and municipalities 249,052

Essex Sheriff's Department

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Essex Sheriff's Department	46,238	0	46,238	2,644

www.mass.gov/eccf

The Essex County Sheriff's Department's top priority is to protect residents in the region from criminal offenders. This is accomplished by housing inmates in a secure and fair manner; providing rehabilitation and academic training to offenders while they are incarcerated, so they will not repeat their mistakes once they are released; practicing correctional policies that comply with all local, state and federal laws; using innovative correctional approaches that are in accord with the Essex County Sheriff's Department's top mission; informing and educating the public about the department through the media, tours of the facility and public appearances by the sheriff, administrators, K-9 Unit and uniformed personnel.

Direct Appropriations **46,237,906**

ESSEX SHERIFF'S DEPARTMENT
8910-0619 For the operation of the Essex sheriff's department 44,237,906

Retained Revenues

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE
8910-6619 The Essex sheriff's department may expend for the operation of the department an amount not to exceed \$2,000,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 2,000,000

Berkshire Sheriff's Department

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Berkshire Sheriff's Department	15,357	3	15,360	1,110

www.bcsoma.org

The primary mission of the Berkshire County Sheriff's Office is to "protect the public from criminal offenders by operating a safe, secure and progressive correctional facility while committing to crime prevention awareness in the community". We accomplish our mission by maintaining a safe, secure direct supervision correctional facility while upholding all national standards, laws and judicial decisions; exploring innovative and cost effective community correction alternatives to incarceration that ensures the efficiency of the Berkshire County Sheriff's Office; pursuing the fair and equitable treatment of inmates while respecting the rights and dignity of all persons; creating a just and fair environment that encourages positive behavior from criminal offenders; and, seeking the highest level of professionalism, through support, motivation and training for all employees with accountability to the public we serve.

Direct Appropriations **15,357,495**

BERKSHIRE SHERIFF'S DEPARTMENT

8910-0145 For the operation of the Berkshire sheriff's department 14,292,924

Retained Revenues

DISPATCH CENTER RETAINED REVENUE

8910-0445 The Berkshire sheriff's department may expend for the operation of the department an amount not to exceed \$250,000 from revenues generated from the operation of the Berkshire county communication center's 911 dispatch operations and other law enforcement related activities; provided, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system 250,000

PITTSFIELD SCHOOLS RETAINED REVENUE

8910-0446 The Berkshire sheriff's department may expend an amount not to exceed \$814,571 from revenues collected from the city of Pittsfield public school system; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the sheriff's office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system 814,571

Trust and Other Spending **2,528**

8910-0444 COLLEGE TRANSITIONS PROGRAM EXPENDABLE TRUST 2,528

Massachusetts Sheriffs' Association

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Massachusetts Sheriffs' Association	345	0	345	345

www.mass.gov/msa

The Massachusetts Sheriffs' Association (MSA) works to secure a unity of action by the sheriffs of the Commonwealth in order to address the numerous issues that have a direct relationship and impact on the entire criminal justice system, and which may affect the operation of the various sheriffs' offices. These issues shall include, but not be limited to, those related to law enforcement, the care and custody of inmates and detainees, judicial services, transportation of prisoners, recidivism, officer training, re-entry programming, and legislative advocacy. The MSA shall also foster cooperative relationships among the sheriffs' offices for the purpose of developing standardized training, providing governance over shared projects, discussing operational best practices and evaluating research and data on matters of mutual interest and concern. Ultimately, the MSA shall work to promote a greater understanding of the matters impacting the sheriffs' offices and to bring together other law enforcement and criminal justice professionals and practitioners to increase cooperation and demonstrate strategies that can be utilized to improve the public safety of all Massachusetts communities.

FY2011 Governor's Budget Recommendation

Retained Revenues

MASSACHUSETTS SHERIFFS' ASSOCIATION

8910-7100 For the operation of the Massachusetts sheriffs' association 345,400

Barnstable Sheriff's Department

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Barnstable Sheriff's Department	21,060	0	21,060	2,835

The mission of the Barnstable County Sheriff's Office is to improve the quality of life on Cape Cod by protecting the public from criminal offenders through operating a safe, secure and rehabilitative correctional facility; and assisting municipal governments and local agencies through our specialized public safety services.

Direct Appropriations **21,060,275**

BARNSTABLE SHERIFF'S DEPARTMENT

8910-8200 For the operation of the Barnstable sheriff's department 20,810,275

Retained Revenues

BARNSTABLE SHERIFF FEDERAL REIMBURSEMENT RETAINED REVENUE

8910-8210 The Barnstable sheriff's department may expend for the operation of the department an amount not to exceed \$250,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accomodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 250,000

Bristol Sheriff's Department

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Bristol Sheriff's Department	33,211	0	33,211	6,500

www.bcs0-ma.us

The Bristol Sheriff's Department is an organization of public safety professionals responsible for custodial care and rehabilitation of inmates. The Sheriff's Department works in partnership with law enforcement agencies, government entities and community groups, lending resources to train, educate and respond to the safety concerns of our communities.

Direct Appropriations **33,211,207**

BRISTOL SHERIFF'S DEPARTMENT

8910-8300 For the operation of the Bristol sheriff's department 26,711,207

Retained Revenues

BRISTOL SHERIFF'S DEPARTMENT FEDERAL INMATE REIMBURSEMENT RETAINED REVENUE				
8910-8310	The Bristol sheriff's department may expend for the operation of the department an amount not to exceed \$6,500,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accomodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system			6,500,000

Dukes Sheriff's Department

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Dukes Sheriff's Department	2,516	0	2,516	0

www.dukescounty.org/Pages/DukesCountyMA_Sheriff/index

The professional men and women of the Dukes County Sheriff's Office will consistently strive to improve the quality of life in our community. We pledge and commit to work together with local and state agencies through our specialized services. Our commitment includes the operation of a safe, secure, rehabilitative correctional facility and a regionalized E911 communication center. Our beliefs will never be compromised in the pursuit to uphold the laws of the Commonwealth of Massachusetts and the Constitution of the United States of America. The Dukes Sheriff Department shall achieve this end through strict adherence to certain unalienable beliefs, among these are integrity, professionalism and respect.

Direct Appropriations **2,516,407**

DUKES SHERIFF'S DEPARTMENT				
8910-8400	For the operation of the Dukes sheriff's department			2,516,407

Nantucket Sheriff's Department

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Nantucket Sheriff's Department	767	0	767	0

www.nantucket-ma.gov/Pages/NantucketMA_Sheriff/sheriff

The Nantucket Sheriff's Department serves civil process and court papers, handles prisoner transport, evictions, landlord and tenant questions, state programs and sheriff sales of real and personal property.

Direct Appropriations **766,940**

NANTUCKET SHERIFF'S DEPARTMENT				
8910-8500	For the operation of the Nantucket sheriff's department			766,940

Norfolk Sheriff's Department

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Norfolk Sheriff's Department	25,296	0	25,296	2,500

www.norfolksheriff.com

The Norfolk County Sheriff's Office serves the citizens of Norfolk County by enhancing public safety through the operation of a safe, secure, and humane direct supervision correctional facility. These efforts are accomplished with a highly trained, dedicated, professional, compassionate, diverse workforce as well as collaborative agreements with both public and private stakeholders.

Direct Appropriations **25,296,453**

NORFOLK SHERIFF'S DEPARTMENT
8910-8600 For the operation of the Norfolk sheriff's department 22,796,453

Retained Revenues

NORFOLK SHERIFF'S DEPARTMENT FEDERAL INMATE REIMBURSEMENT RETAINED REVENUE
8910-8610 The Norfolk sheriff's department may expend for the operation of the department an amount not to exceed \$2,500,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accomodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 2,500,000

Plymouth Sheriff's Department

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Plymouth Sheriff's Department	39,679	0	39,679	16,207

www.pcsdma.org

The primary mission of the Plymouth County Sheriff's Department is dedication to strengthening public safety through corrections and specialized support services for all criminal justice agencies.

Direct Appropriations **39,679,154**

PLYMOUTH SHERIFF'S DEPARTMENT
8910-8700 For the operation of the Plymouth sheriff's department 23,679,154

Retained Revenues

PLYMOUTH SHERIFF'S DEPARTMENT FEDERAL INMATE REIMBURSEMENT RETAINED REVENUE
8910-8710 The Plymouth sheriff's department may expend for the operation of the department an amount not to exceed \$16,000,000 from federal inmate reimbursements; 16,000,000

provided, that notwithstanding any general or special law to the contrary, for the purpose of accomodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

Suffolk Sheriff's Department

	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Resource Summary (\$000)				
Suffolk Sheriff's Department	92,956	0	92,956	8,000

www.scsdma.org

The Suffolk Sheriff's Department is mandated to enforce the laws of the Commonwealth and to serve and protect the citizens of Suffolk County. This mission is accomplished by maintaining safe and secure custody and control of inmates and pre-trial detainees and enhancing public safety by seeking ways to effectively reduce offender recidivism.

Direct Appropriations **92,956,188**

SUFFOLK SHERIFF'S DEPARTMENT
8910-8800 For the operation of the Suffolk sheriff's department 84,956,188

Retained Revenues

SUFFOLK SHERIFF'S DEPARTMENT FEDERAL INMATE REIMBURSEMENT RETAINED REVENUE
8910-8810 The Suffolk sheriff's department may expend for the operation of the department an amount not to exceed \$8,000,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accomodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 8,000,000

GOVERNOR'S OFFICE

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Governor's Office	4,850	0	4,850	0

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Governor's Office	79	81	72	76	66

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/gov

The mission of the Executive Office is to provide fiscally responsible and efficient management of the operations of the Executive Branch of state government. The Governor's Office develops and implements policies that best position the Massachusetts' economy for economic recovery, provides for the health and welfare of its residents, offers a world-class education to our children, protects against threats to public safety and the environment, and ensures the fiscal stability of all 351 cities and towns of the Commonwealth. The Governor's Office coordinates the activities of all Executive Branch agencies through the cabinet secretaries and communicates to the General Court and the general public the aims, objectives and accomplishments of the Administration. The office develops, oversees and guides key administration initiatives through to completion.

Direct Appropriations		4,849,525
OFFICE OF THE GOVERNOR		
0411-1000	For the operation of the offices of the governor, the lieutenant governor and the governor's council; provided, that the amount appropriated in this item may be used at the discretion of the governor for the payment of extraordinary expenses not otherwise provided for and for transfer to appropriation accounts where the amounts otherwise available may be insufficient	4,605,961
OFFICE OF THE CHILD ADVOCATE		
0411-1005	For the operation of the office of the child advocate	243,564

SECRETARY OF THE COMMONWEALTH

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Secretary of the Commonwealth	40,815	116	40,931	220,075

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Secretary of the Commonwealth	594	633	590	576	528

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/sec

The Secretary of the Commonwealth is the principal public information officer for the state government of Massachusetts.

Direct Appropriations	40,814,900
SECRETARY OF THE COMMONWEALTH ADMINISTRATION	
0511-0000 For the operation of the office of the secretary of the commonwealth	6,164,671
STATE ARCHIVES	
0511-0200 For the operation of the state archives division	378,121
STATE RECORDS CENTER	
0511-0230 For the operation of the state records center	36,217
STATE ARCHIVES FACILITY	
0511-0250 For the operation of the state archives facility	296,521
COMMONWEALTH MUSEUM	
0511-0260 For the operation of the commonwealth museum	243,684
CENSUS DATA TECHNICAL ASSISTANCE	
0511-0270 For the secretary of state who may contract with the University of Massachusetts Donahue Institute to provide the commonwealth with technical assistance on United States census data and to prepare annual population estimates	294,480
ADDRESS CONFIDENTIALITY PROGRAM	
0511-0420 For the operation of the address confidentiality program	180,075
PUBLIC DOCUMENT PRINTING	
0517-0000 For the printing of public documents	776,000

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ELECTIONS DIVISION ADMINISTRATION		
0521-0000	For the operation of the elections division	7,642,958
CENTRAL VOTER REGISTRATION COMPUTER SYSTEM		
0521-0001	For the operation of the central voter registration computer system	5,884,747
INFORMATION TO VOTERS		
0524-0000	For providing information to voters	1,428,657
MASSACHUSETTS HISTORICAL COMMISSION		
0526-0100	For the operation of the Massachusetts historical commission	727,500
BALLOT LAW COMMISSION		
0527-0100	For the operation of the ballot law commission	10,687
RECORDS CONSERVATION BOARD		
0528-0100	For the operation of the records conservation board	34,065
ESSEX REGISTRY OF DEEDS - NORTHERN DISTRICT		
0540-0900	For the operation of the registry of deeds located in Lawrence in the county of Essex	1,068,032
ESSEX REGISTRY OF DEEDS - SOUTHERN DISTRICT		
0540-1000	For the operation of the registry of deeds located in Salem in the county of Essex	2,845,877
FRANKLIN REGISTRY OF DEEDS		
0540-1100	For the operation of the registry of deeds in the county of Franklin	472,934
HAMPDEN REGISTRY OF DEEDS		
0540-1200	For the operation of the registry of deeds in the county of Hampden	1,773,075
HAMPSHIRE REGISTRY OF DEEDS		
0540-1300	For the operation of the registry of deeds in the county of Hampshire	496,235
MIDDLESEX REGISTRY OF DEEDS - NORTHERN DISTRICT		
0540-1400	For the operation of the registry of deeds located in Lowell in the county of Middlesex	1,172,223
MIDDLESEX REGISTRY OF DEEDS - SOUTHERN DISTRICT		
0540-1500	For the operation of the registry of deeds located in Cambridge in the county of Middlesex	3,034,656
BERKSHIRE REGISTRY OF DEEDS - NORTHERN DISTRICT		
0540-1600	For the operation of the registry of deeds located in Adams in the county of Berkshire	269,217
BERKSHIRE REGISTRY OF DEEDS - CENTRAL DISTRICT		
0540-1700	For the operation of the registry of deeds located in Pittsfield in the county of Berkshire	460,058
BERKSHIRE REGISTRY OF DEEDS - SOUTHERN DISTRICT		
0540-1800	For the operation of the registry of deeds located in Great Barrington in the county of Berkshire	227,499
SUFFOLK REGISTRY OF DEEDS		
0540-1900	For the operation of the registry of deeds in the county of Suffolk	1,892,298
WORCESTER REGISTRY OF DEEDS - NORTHERN DISTRICT		
0540-2000	For the operation of the registry of deeds located in Fitchburg in the county of Worcester	700,719

WORCESTER REGISTRY OF DEEDS - WORCESTER DISTRICT

0540-2100	For the operation of the registry of deeds located in Worcester in the county of Worcester	2,273,694
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Retained Revenues

STATE HOUSE GIFT SHOP RETAINED REVENUE

0511-0001	The secretary of the commonwealth may expend for the purpose of replenishing and restocking inventory at the Massachusetts state house gift shop an amount not to exceed \$30,000 from the sale of gift shop merchandise; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	30,000
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<i>Intragovernmental Service Spending</i>	<i>116,000</i>
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CHARGEBACK FOR PUBLICATIONS AND COMPUTER LIBRARY SERVICES

0511-0003	For the costs of providing electronic and other publications purchased from the state bookstore, for commission fees, notary fees and for direct access to the secretary's computer library	16,000
	Intragovernmental Service Fund.....100%	

CHARGEBACK FOR STATE RECORDS CENTER SERVICES

0511-0235	For the costs of destroying the obsolete records of state agencies	100,000
	Intragovernmental Service Fund.....100%	

TREASURER AND RECEIVER-GENERAL

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the Treasurer and Receiver-General	1,877,732	1,638,278	3,516,010	70,106
Water Pollution Abatement	0	7,095	7,095	0
State Lottery Commission	82,404	0	82,404	255
Massachusetts Cultural Council	6,401	1,372	7,774	1
TOTAL	1,966,537	1,646,744	3,613,282	70,361

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Office of the Treasurer and Receiver-General	128	136	138	132	89
State Lottery Commission	425	426	421	420	420
Massachusetts Cultural Council	30	32	31	27	22
TOTAL	583	593	589	579	531

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

Office of the Treasurer and Receiver-General

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the Treasurer and Receiver-General	1,877,732	1,638,278	3,516,010	70,106

www.mass.gov/treasury/

The office of the Treasurer and Receiver-General's mission is to prudently manage and safeguard the Commonwealth's public deposits and investments through sound business practices for the exclusive benefit of our citizens.

Direct Appropriations **1,877,732,239**

OFFICE OF THE TREASURER AND RECEIVER-GENERAL

0610-0000 For the operation of the office of the treasurer and receiver general 9,320,211

ALCOHOLIC BEVERAGES CONTROL COMMISSION

0610-0050 For the alcoholic beverages control commission 1,993,336

FINANCIAL INSTITUTION FEES

0610-0140 For the purpose of funding administrative, transactional and research expenses associated with maintaining and increasing the interest earnings on the commonwealth's General and Stabilization Fund investments 21,582

WELCOME HOME BILL BONUS PAYMENTS

0610-2000 For bonus payments to veterans under section 16 of chapter 130 of the acts of 2005 3,155,604

BONUS PAYMENTS TO WAR VETERANS

0611-1000 For bonus payments to war veterans 44,500

PUBLIC SAFETY EMPLOYEES LINE-OF-DUTY DEATH BENEFITS

0612-0105 For payment of the public safety employees line-of-duty death benefits authorized by section 100A of chapter 32 of the General Laws 100,000

CONSOLIDATED LONG-TERM DEBT SERVICE

0699-0015 For the payment of interest, discount and principal on certain bonded debt of the commonwealth, previously charged to the Local Aid Fund, the State Recreation Areas Fund, the Metropolitan Parks District Fund, the Metropolitan Water District Fund, the Metropolitan Sewerage District Fund, the Watershed Management Fund, the Highway Fund and the Inter-City Bus Fund; provided, that payments of certain serial bonds maturing previously charged to the Local Aid Fund, the State Recreation Areas Fund, the Metropolitan Water District Fund, the Metropolitan Sewerage District Fund and the Highway Fund shall be paid from this item; provided further, that notwithstanding any general or special law to the contrary, the state treasurer may make payments under section 38C of chapter 29 of the General Laws from this item and item 0699-9100 and may expend amounts received under section 38C without further appropriation; provided further, that the payments shall pertain to the bonds, notes, or other obligations authorized to be paid from each item or to refunding escrows related to debt of the commonwealth; provided further, that notwithstanding any general or special law to the contrary, the comptroller may transfer the amounts that would otherwise be unexpended on June 30, 2011, from item 0699-0015 to item 0699-9100 or from item 0699-9100 to item 0699-0015 which would otherwise have insufficient amounts to meet debt service obligations for the fiscal year ending June 30, 2011; provided further, that each amount transferred shall be charged to the 1,630,396,000

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funds as specified in the item to which the amount is transferred; provided further, that payments on bonds issued under section 20 of chapter 29 of the General Laws shall be paid from this item and shall be charged to the Commonwealth Transportation Fund; provided further, that payments of interest, discount and principal on certain bonded debt of the commonwealth associated with the Watershed Management Fund for the acquisition of development rights and other interests in land, including fee simple acquisitions of watershed lands of the Quabbin and Wachusett reservoirs and the Ware river watershed above the Ware river intake pipe shall be paid from this item; provided further, that notwithstanding any general or special law to the contrary or other provisions of this item, the comptroller may charge the payments authorized in this item to the appropriate budgetary or other fund subject to a plan which the comptroller shall file 10 days in advance with the house and senate committees on ways and means; and provided further, that the comptroller shall transfer from this item to the Government Land Bank Fund an amount equal to the amount by which debt service charged to the fund exceeds revenue deposited to the fund

General Fund51.99%

Commonwealth Transportation Fund..48.01%

ACCELERATED BRIDGE PROGRAM DEBT SERVICE

0699-0016	For the payment of interest, discount and principal on certain indebtedness incurred under chapter 233 of the acts of 2008 for financing the accelerated bridge program	39,979,615
	Commonwealth Transportation Fund.....100%	

CENTRAL ARTERY/TUNNEL DEBT SERVICE

0699-2004	For the payment of interest, discount and principal on certain indebtedness incurred under section 63 of chapter 10 of the General Laws for financing the central artery/tunnel funding shortfall	90,085,000
	Commonwealth Transportation Fund.....100%	

SHORT-TERM DEBT SERVICE AND COSTS OF ISSUANCE

0699-9100	For the payment of interest and issuance costs on bonds and bond and revenue anticipation notes and other notes under sections 47 and 49B of chapter 29 of the General Laws and for the payment to the United States under section 148 of the Internal Revenue Code of 1986 of any rebate amount or yield reduction payment owed with respect to any outstanding bonds or notes of the commonwealth; provided, that the treasurer shall certify to the comptroller a schedule of the distribution of costs among the various funds of the commonwealth; provided further, that the comptroller shall charge costs to the funds in accordance with the schedule; and provided further, that any deficit in this item at the close of the fiscal year ending June 30, 2011 shall be charged to the various funds or to the General Fund or Transportation Fund debt service reserves	66,791,391
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GRANT ANTICIPATION NOTES DEBT SERVICE

0699-9101	For the purpose of depositing with the trustee under the trust agreement authorized in section 10 of chapter 11 of the acts of 1997 an amount to be used to pay the interest due on notes of the commonwealth issued under section 9 of chapter 11 of the acts of 1997 and secured by the Federal Highway Grant Anticipation Note Trust Fund	35,845,000
	Commonwealth Transportation Fund.....100%	

Trust and Other Spending	1,638,277,514
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0610-1722	SILVER HAired LEGISLATURE	1,220
0610-2100	WATER POLLUTION ABATEMENT ADMINISTRATIVE EXPENDABLE TRUST	830,000
0610-3382	COMMONWEALTH COVENANT FUND	577,643

Budget Recommendations

0610-3765	VICTIMS OF DRUNK DRIVING	436,065
0612-0000	STATE BOARD OF RETIREMENT ADMINISTRATION	4,561,640
0612-1013	MARTIN H. MCNAMARA ANNUITY TRUST	36,000
0612-1020	STATE RETIREMENT BOARD PENSION FUND	1,210,013,195
0612-1600	STATE EMPLOYEES ANNUITIES FUND BALANCE	264,000,000
0650-1700	ABANDONED PROPERTY	157,810,751
7070-6607	TECHNICAL EDUCATION FUND - U.S. ENDOWMENT	11,000

Water Pollution Abatement

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Water Pollution Abatement	0	7,095	7,095	0

www.mass.gov/treasury/MWPAT

The Massachusetts Water Pollution Abatement Trust (MWPAT) was established in 1989 under Title VI of the Federal Clean Water Act. It was later amended in 1998 to encompass the provisions of Title XIV of the Federal Safe Drinking Water Act. MWPAT's mission is to fund the implementation of water pollution control and drinking water projects in the Commonwealth through a revolving fund loan program.

Trust and Other Spending **7,094,645**

0610-0136	DRINKING WATER STATE REVOLVING FUND CONTRACT ASSISTANCE	6,500,000
0610-0137	ARRA - WPA DRINKING WATER REVOLVING FUND	594,645

State Lottery Commission

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
State Lottery Commission	82,404	0	82,404	255

www.masslottery.com

The Massachusetts State Lottery was created by the Legislature in 1971 in response to the need for revenues for the 351 cities and towns of the Commonwealth. The Lottery is charged with generating the revenues through the sale of its products while the Department of Revenue's Division of Local Services is responsible for disbursing the funds to municipalities.

Direct Appropriations **82,403,845**

STATE LOTTERY COMMISSION		
0640-0000	For the operation of the state lottery commission and arts lottery; provided, that a	77,172,416

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sum equal to 25 per cent of the amount appropriated in this item shall be transferred each quarter from the State Lottery Fund to the General Fund

STATE LOTTERY COMMISSION - MONITOR GAMES

0640-0005 For the costs associated with the continued implementation of monitor games; 2,875,484
provided, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred each quarter from the State Lottery Fund to the General Fund

LOTTERY ADVERTISING

0640-0010 For promotional activities associated with the state lottery program; provided, that a 2,000,000
sum equal to 25 per cent of the amount appropriated in this item shall be transferred each quarter from the State Lottery Fund to the General Fund

STATE LOTTERY COMMISSION - HEALTH AND WELFARE BENEFITS

0640-0096 For the purpose of the commonwealth's fiscal year 2011 contributions to the health 355,945
and welfare fund established under the collective bargaining agreement between the lottery commission and the Service Employees International Union, Local 888, AFL-CIO; provided, that the contributions shall be paid to the trust fund on such basis as the collective bargaining agreement provides; and provided further, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred each quarter from the State Lottery Fund to the General Fund

Massachusetts Cultural Council

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Massachusetts Cultural Council	6,401	1,372	7,774	1

www.mass.gov/mcc

The Massachusetts Cultural Council (MCC) promotes excellence, access, education and diversity in the arts, humanities, and interpretive sciences to improve the quality of life for all Massachusetts residents and contribute to the economic vitality of our communities.

The arts, sciences and humanities have the power to build healthier, more livable, more vibrant communities. They enrich, exalt and provoke. They are an essential part of a strong educational system. They contribute enormously to our economy. They build bridges across cultures. They can be used to address - or better yet, prevent - some of our most stubborn social problems. They help us interpret our past and shape our future. They help us understand what it means to be human.

The Massachusetts Cultural Council is committed to building a central place for the arts, sciences and humanities in the everyday lives of communities across the Commonwealth. The Council pursues this mission through a combination of grant programs, partnerships and services for non-profit cultural organizations, schools, communities and individual artists.

Direct Appropriations **6,401,407**

MASSACHUSETTS CULTURAL COUNCIL

0640-0300 For the operation of the Massachusetts cultural council, including grants to or 6,401,407
contracts with public and non-public entities; provided, that notwithstanding any general or special law to the contrary, the council may expend the amount appropriated in this item for the purposes of the council as provided in sections 52 to 58, inclusive, of chapter 10 of the General Laws in such amounts and at such times as the council may determine under section 54 of chapter 10; provided further, that an amount equal to 25 per cent of this appropriation shall be transferred quarterly

from the Arts Lottery Fund to the General Fund; provided further, that any funds expended from this item for the benefit of school children shall be expended under uniform terms and conditions for all Massachusetts school children; provided further, that persons employed under this item shall be considered employees within the meaning of section 1 of chapter 150E of the General Laws and shall be placed in the appropriate bargaining units; and provided further, that funding provided in this item shall be in addition to \$3,000,000 in funding from the Massachusetts Development Finance Authority made available for the Massachusetts Cultural Council

Federal Grant Spending		922,200
FOLK AND TRADITIONAL ARTS INITIATIVES		
0640-9716	For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives	25,000
BASIC STATE GRANT		
0640-9717	For the purposes of a federally funded grant entitled, Basic State Grant	672,400
ARTISTS IN EDUCATION		
0640-9718	For the purposes of a federally funded grant entitled, Artists in Education	62,200
YOUTH REACH STATE AND REGIONAL PROGRAMS		
0640-9724	For the purposes of a federally funded grant entitled, Youth Reach State and Regional Programs	162,600
Trust and Other Spending		450,000
0640-2102	MASSDEVELOPMENT EXPENDABLE TRUST	300,000
0640-2162	BIG YELLOW SCHOOL BUS EXPENDABLE TRUST	125,000
0640-6501	MASSACHUSETTS CULTURAL COUNCIL GENERAL TRUST	5,000
0640-9725	COMMONWEALTH AWARDS	20,000

OFFICE OF THE STATE AUDITOR

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the State Auditor	17,788	0	17,788	122

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Office of the State Auditor	306	319	307	300	282

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/sao

The mission of the Office of the State Auditor (OSA) is to be a catalyst for good government by improving the accountability, efficiency and quality of state services. The OSA's Division of Audit Operations, Bureau of Special Investigations and Division of Local Mandates contribute to this ongoing mission through audit, investigatory and assessment activities that help to safeguard the state's financial assets, ensure that state expenditures are legal and used for the purposes intended and maximize funds available for important state services. In sum, OSA activities are directed toward improving the delivery of government services, protecting public funds and enhancing program performance.

Also, as part of the OSA's ongoing mission, the State Auditor serves as chairman of the State Inspector General's Council and the Municipal Finance Oversight Board, as vice-chairman of the Public Employee Retirement Administration Commission, and as a member of the Comptroller's Advisory Board, the Teacher's Retirement Board, the School Building Assistance Advisory Board, the County Government Finance Review Board, the Witness Protection Board and the Health Care Quality and Cost Council.

Direct Appropriations	17,788,451
OFFICE OF THE STATE AUDITOR ADMINISTRATION	
0710-0000 For the operation of the office of the state auditor, including the Medicaid audit unit; provided, that expenditures for the Medicaid audit unit shall be federally reimbursable	14,698,561
DIVISION OF LOCAL MANDATES	
0710-0100 For the operation of the division of local mandates	379,642
BUREAU OF SPECIAL INVESTIGATIONS	
0710-0200 For the operation of the bureau of special investigations	1,812,419
MEDICAID AUDIT UNIT	
0710-0225 For the operation of the Medicaid Audit Unit within the Division of Audit Operations in an effort to prevent and to identify fraud and abuse in the MassHealth system; provided, that the federal reimbursement for any expenditure from this line item shall not be less than 50 per cent; and provided further, that the division shall submit a report no later than December 1, 2010 to the house and senate committee ways and	897,829

means and the secretary of administration and finance detailing all findings on activities and payments made through the MassHealth system

ATTORNEY GENERAL

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the Attorney General	37,890	2,535	40,425	22,189
Victim and Witness Assistance Board	1,298	6,944	8,243	0
TOTAL	39,189	9,479	48,668	22,189

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Office of the Attorney General	436	493	515	512	498
Victim and Witness Assistance Board	8	9	11	10	10
TOTAL	444	502	526	522	508

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

Office of the Attorney General

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the Attorney General	37,890	2,535	40,425	22,189

www.mass.gov/ago

The Attorney General is the chief lawyer and law enforcement officer of the Commonwealth of Massachusetts. The Office represents the Commonwealth in many matters in which the Commonwealth is a party. In addition, the Attorney General is a resource to residents who are facing challenges in the area of consumer protection, fraud, civil rights violations, health care and insurance issues. The main office of the Attorney General is located in Boston. Regional offices are fully staffed and located in Western, Central and Southeastern Massachusetts, allowing residents more convenient access to services in their area.

Direct Appropriations 37,890,332

OFFICE OF THE ATTORNEY GENERAL ADMINISTRATION

0810-0000 For the operation of the office of the attorney general 22,787,339

COMPENSATION TO VICTIMS OF VIOLENT CRIMES

0810-0004 For compensation to victims of violent crimes; provided, that notwithstanding chapter 258C of the General Laws, if a claimant is 60 years of age or older at the time of the crime and is not employed or receiving unemployment compensation, such claimant shall be eligible for compensation in accordance with said chapter 258C even if the claimant has suffered no out-of-pocket loss; provided further, that compensation to such claimant shall be limited to a maximum of \$50; and provided further, that notwithstanding any general or special law to the contrary, victims of the crime of rape shall be notified of all available services designed to assist rape victims including, but not limited to, the provisions outlined in section 5 of chapter 258B of the General Laws 2,188,340

ATTORNEY GENERAL STATE POLICE OVERTIME

0810-0007 For the overtime costs of state police officers assigned to the attorney general 449,953

PUBLIC UTILITIES PROCEEDINGS UNIT

0810-0014 For the operation of the public utilities proceedings unit; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11E of chapter 12 of the General Laws shall equal the amount expended from this item and the associated fringe benefits costs for personnel paid from this item 2,355,903

MEDICAID FRAUD CONTROL UNIT

0810-0021 For the operation of the Medicaid fraud control unit; provided, that expenditures from this item shall be federally reimbursable 3,814,923

WAGE ENFORCEMENT PROGRAM

0810-0045 For the operation of the wage enforcement program 3,380,426

INSURANCE PROCEEDINGS UNIT

0810-0201 For the costs incurred in administrative and judicial proceedings on insurance; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item; and provided further, that funds appropriated in this item may be expended for the purposes of 1,540,486

FY2011 Governor's Budget Recommendation

items 0810-0338 and 0810-0399

AUTOMOBILE INSURANCE FRAUD INVESTIGATION AND PROSECUTION

0810-0338 For the costs of the automobile insurance fraud investigation and prosecution program; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item 438,506

WORKERS' COMPENSATION FRAUD INVESTIGATION AND PROSECUTION

0810-0399 For the costs of investigating and prosecuting workers' compensation fraud; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item; and provided further, that the attorney general shall investigate and prosecute, where appropriate, employers who fail to provide workers' compensation insurance in accordance with the laws of the commonwealth 284,456

Retained Revenues**FALSE CLAIMS RECOVERY RETAINED REVENUE**

0810-0013 For the office of the attorney general which may expend for a false claims program an amount not to exceed \$650,000 from revenues collected from enforcement of the false claims law; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 650,000

Federal Grant Spending 1,000,000

CRIME VICTIM COMPENSATION

0810-0026 For the purposes of a federally funded grant entitled, Crime Victim Compensation 1,000,000

Trust and Other Spending 1,535,000

0810-0033 LOCAL CONSUMER AID REIMBURSEMENT 1,400,000

0810-0414 STATE DRUG FORFEITURE FUNDS 110,000

0810-0416 ATTORNEY GENERAL CONFERENCES 20,000

0810-0444 FEDERAL DRUG FORFEITURE FUNDS 5,000

Victim and Witness Assistance Board

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Victim and Witness Assistance Board	1,298	6,944	8,243	0

www.mass.gov/mova

The Massachusetts Office for Victim Assistance (MOVA) is an independent state agency devoted to upholding and advancing the rights of crime victims. Established by law in 1984, the activities of MOVA are governed by the Victim and Witness Assistance Board, whose chair is the Attorney General and whose members include two

District Attorneys and two crime victims/survivors. MOVA strives to provide innovative victim advocacy through outreach and education, policy and program development, direct service, legislative advocacy and grants management. The agency's commitment lies in serving all victims while ensuring access and equity of rights and services to underserved communities. By bridging public, private and community organizations, MOVA works to serve crime victims, their families and witnesses to violence while promoting healing and justice.

Direct Appropriations **1,298,417**

VICTIM AND WITNESS ASSISTANCE BOARD

0840-0100 For the operation of the victim and witness assistance board 549,090

DOMESTIC VIOLENCE COURT ADVOCACY PROGRAM

0840-0101 For the operation of the safety assistance for every person leaving abuse now advocacy program 749,327

Federal Grant Spending **6,930,936**

ARRA-VICTIMS OF CRIME ACT FUNDS

0840-0109 For the purposes of a federally funded grant entitled, ARRA-Victims of Crime Act Funds 310,000

VICTIMS OF CRIME ASSISTANCE PROGRAM

0840-0110 For the purposes of a federally funded grant entitled, Victims of Crime Assistance Program 6,620,936

Trust and Other Spending **13,500**

0840-0115 VICTIM WITNESS ASSISTANCE BOARD REIMBURSEMENT TRUST 13,500

STATE ETHICS COMMISSION

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
State Ethics Commission	1,731	0	1,731	50

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
State Ethics Commission	22	22	21	22	21

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/ethics

The mission of the State Ethics Commission is to foster integrity in public service in state, county and local government; promote the public's trust and confidence in that service; and, prevent conflicts between private interests and public duties. We strive to accomplish this mission by conducting ongoing educational programs, providing clear and timely advice, and fairly and impartially interpreting and enforcing the conflict of interest and financial disclosure laws.

Direct Appropriations	1,731,122
STATE ETHICS COMMISSION	
0900-0100 For the operation of the state ethics commission	1,731,122

OFFICE OF THE INSPECTOR GENERAL

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the Inspector General	2,726	0	2,726	404

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Office of the Inspector General	39	39	36	36	36

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/ig

The mission of the Office of the Inspector General is to prevent and detect fraud, waste and abuse in the expenditure of public funds, as authorized under General Laws Chapter 12A.

Direct Appropriations **2,726,250**

OFFICE OF THE INSPECTOR GENERAL

0910-0200 For the operation of the office of the inspector general 2,322,000

Retained Revenues

PUBLIC PURCHASING AND MANAGER PROGRAM FEES RETAINED REVENUE

0910-0210 The office of the inspector general may expend for the Massachusetts public purchasing official certification program and the certified public manager program an amount not to exceed \$404,250 from fees charged to participants in those programs; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 404,250

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of Campaign and Political Finance	1,222	0	1,222	79

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Office of Campaign and Political Finance	15	13	15	16	16

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/ocpf

The Office of Campaign and Political Finance (OCPF) is an independent state agency that administers Massachusetts General Laws Chapter 55, the campaign finance law, and Chapter 55C, the limited public financing program for statewide candidates. Established in 1973, OCPF is the depository for disclosure reports filed by candidates and committees under General Laws Chapter 55.

Direct Appropriations **1,221,696**

OFFICE OF CAMPAIGN AND POLITICAL FINANCE
0920-0300 For the operation of the office of campaign and political finance 1,221,696

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Massachusetts Commission Against Discrimination	4,570	0	4,570	2,090

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Massachusetts Commission Against Discrimination	63	61	69	61	61

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/mcad

The Commission serves to eliminate discrimination on a variety of bases and in a number of areas, as required by statute, and strives to protect and advance the civil rights of the people of the Commonwealth through law enforcement, education, outreach, and training.

The MCAD's duties are:

- To investigate complaints alleging that anyone in the Commonwealth is or has been deprived of his/her civil rights, or otherwise discriminated against in the areas of housing, employment, public accommodations, admission into an educational institution, on the basis of criminal record, maternity status of a female parent and issues involving the Commonwealth's lead paint statute;
- To adjudicate complaints where after a finding of probable cause that anyone in the Commonwealth is or has been deprived of his/her civil rights, or otherwise has been a victim of discrimination;
- To assist parties in reaching resolution of any dispute where it is alleged that anyone in the Commonwealth is or has been deprived of his/her civil rights, or otherwise has been a victim of discrimination, if such resolution meets the public interest;
- To study and collect information relating to discrimination within the Commonwealth;
- To analyze laws and policies of the Commonwealth and its subdivisions with respect to discrimination;
- To serve as a conduit and clearinghouse for information regarding discrimination within the Commonwealth;
- To submit reports, findings, and recommendations to the Governor and the Legislature of the Commonwealth;
- To train, educate and otherwise conduct outreach to individuals, businesses, organizations, communities, governmental entities, and others regarding civil rights laws and matters of civil right law enforcement and to discourage discrimination.

Direct Appropriations

4,570,114

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

0940-0100	For the operation of the Massachusetts commission against discrimination; provided, that all positions except clerical shall be exempt from chapter 31 of the General Laws; provided further, that the commission shall pursue the highest allowable rate of federal reimbursement; and provided further, that the commission shall work with the office of access and opportunity and the office of diversity and equal opportunity to design and deliver training to executive branch staff	2,585,890
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Retained Revenues

FEES AND FEDERAL REIMBURSEMENT RETAINED REVENUE

0940-0101	The Massachusetts commission against discrimination may expend not more than \$1,914,224 from revenues from fees and federal reimbursements received in fiscal year 2011 and prior fiscal years for the purposes of the United States Department of Housing and Urban Development fair housing type 1 program and the equal opportunity resolution contract program; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,914,224
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DISCRIMINATION PREVENTION PROGRAM RETAINED REVENUE

0940-0102	The Massachusetts commission against discrimination may expend for the operation of the discrimination prevention certification program an amount not to exceed \$70,000 from revenues collected from fees charged for the training and certification of diversity trainers	70,000
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COMMISSION ON THE STATUS OF WOMEN

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Commission on the Status of Women	70	0	70	0

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Commission on the Status of Women	4	4	4	1	1

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/women

The Commission on the Status of Women exists to provide a permanent, effective voice for women across Massachusetts. The purpose of the Commission is to advance women toward full equality in all areas of life and to promote rights and opportunities for all women.

Direct Appropriations	70,000
COMMISSION ON THE STATUS OF WOMEN	
0950-0000 For the operation of the commission on the status of women	70,000

DISABLED PERSONS PROTECTION COMMISSION

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Disabled Persons Protection Commission	2,174	0	2,174	0

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Disabled Persons Protection Commission	29	28	31	29	29

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/dppc

The Disabled Persons Protection Commission is an independent state agency which exists to protect adults with disabilities from abusive acts and omissions of their caregivers through investigation, oversight, public awareness and prevention.

Direct Appropriations	2,174,159
DISABLED PERSONS PROTECTION COMMISSION	
1107-2501 For the operation of the disabled persons protection commission	2,174,159

BOARD OF LIBRARY COMMISSIONERS

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Board of Library Commissioners	21,135	3,736	24,871	2

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Board of Library Commissioners	13	13	13	11	11

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/mbldc

The Massachusetts Board of Library Commissioners is the agency of state government with the statutory authority and responsibility to organize, develop, coordinate and improve library services throughout the Commonwealth. The Board also strives to provide every resident of the Commonwealth with full and equal access to library information resources regardless of geographic location, social or economic status, age, level of physical or intellectual ability, or cultural background.

Direct Appropriations	21,134,571
BOARD OF LIBRARY COMMISSIONERS	
7000-9101 For the operation of the board of library commissioners	938,042
REGIONAL LIBRARIES LOCAL AID	
7000-9401 For aid to regional libraries; provided, that the board of library commissioners may provide quarterly advances of funds for purposes authorized by clause (1) of section 19C of chapter 78 of the General Laws that it considers proper to regional library systems throughout the fiscal year, in compliance with the office of the comptroller's regulations on state grants, 815 CMR 2.00; and provided further, that notwithstanding any general or special law to the contrary, in calculating the fiscal year 2011 distribution of funds appropriated in this item, the board of library commissioners shall employ the same population figures used to calculate the fiscal year 2010 distribution	8,781,475
TALKING BOOK PROGRAM - WORCESTER	
7000-9402 For the talking book library program at the Worcester public library	421,143
TALKING BOOK PROGRAM - WATERTOWN	
7000-9406 For the operation of a statewide Braille and talking book program in Watertown, including the operation of the machine-lending agency	2,241,016
PUBLIC LIBRARIES LOCAL AID	
7000-9501 For aid to public libraries; provided, that notwithstanding any general or special law to the contrary, no city or town shall receive any funds from this item in any fiscal year when the appropriation of the city or town for free public library services is below an	6,823,657

FY2011 Governor's Budget Recommendation

amount equal to 102.5 per cent of the average of the appropriations for free public library service for the 3 fiscal years immediately preceding; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant waivers in excess of the waiver limit set forth in the second paragraph of section 19A of chapter 78 of the General Laws in fiscal year 2011 for a period of not more than 1 year; provided further, that notwithstanding any general or special law to the contrary, of the amount by which this item exceeds the amount appropriated in chapter 194 of the acts of 1998, funds shall be distributed under the guidelines of the municipal equalization grant program and under the guidelines for the library incentive grant program and under the guidelines for the nonresident circulation offset program; and provided further, that notwithstanding any general or special law to the contrary, any payment made to a city or town from this item shall be deposited with the treasurer of the city or town and held in a separate account and shall be expended by the public library of the city or town without further appropriation

TECHNOLOGY AND AUTOMATED RESOURCE-SHARING NETWORKS

7000-9506	For statewide library technology and resource-sharing programs	1,929,238
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<i>Federal Grant Spending</i>		3,613,863
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FEDERAL RESERVE - TITLE I

7000-9700	For the purposes of a federally funded grant entitled, Federal Reserve - Title I	62,074
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FEDERAL NATIONAL LEADERSHIP GRANT

7000-9701	For the purposes of a federally funded grant entitled, Federal National Leadership Grant	13,850
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LIBRARY SERVICES TECHNOLOGY ACT

7000-9702	For the purposes of a federally funded grant entitled, Library Services Technology Act	3,537,939
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<i>Trust and Other Spending</i>		122,291
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7000-9407	BILL AND MELINDA GATES FOUNDATION TRUST	120,867
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7070-6610	ELIZABETH P. SOHIER LIBRARY FUND	1,424
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OFFICE OF THE COMPTROLLER

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the Comptroller	13,977	43,624	57,601	104,480

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Office of the Comptroller	124	124	115	118	117

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/osc

The mission of the Office of the State Comptroller is to increase the efficiency of back office operations across state government, thereby enhancing its delivery of services while ensuring a high level of accountability throughout the Commonwealth's financial operations and providing taxpayers' assurance that tax dollars are spent for their intended purposes.

Direct Appropriations **13,977,337**

OFFICE OF THE STATE COMPTROLLER

1000-0001 For the operation of the state comptroller's office; provided, that notwithstanding any general or special law to the contrary, the comptroller may enter into contracts with private vendors to identify and pursue cost avoidance opportunities for programs of the commonwealth and may enter into interdepartmental service agreements with state agencies, as applicable, for that purpose; provided further, that payments to private vendors on account of these cost avoidance projects shall be made only from actual cost savings that have been certified in writing to the house and senate committees on ways and means by the comptroller and the budget director as attributable to these cost avoidance projects; provided further, that the comptroller may, in consultation with the budget director and the affected departments, establish procedures to accomplish the purpose of those contracts; and provided further, that the comptroller shall report on those projects as a part of his annual report under section 12 of chapter 7A of the General Laws 7,477,337

JUDGMENTS, SETTLEMENTS AND LEGAL FEES

1599-3384 For a reserve for the payment of certain court judgments, settlements and legal fees, in accordance with regulations adopted by the comptroller, which were ordered to be paid in the current or a prior fiscal year; provided, that amounts remaining at the end of fiscal year 2011 shall not revert and shall be made available for payments in fiscal year 2012 6,500,000

FY2011 Governor's Budget Recommendation

<i>Intragovernmental Service Spending</i>		39,379,189
CHARGEBACK FOR SINGLE STATE AUDIT		
1000-0005	For the cost of the single state audit for the fiscal year ending June 30, 2011; provided, that the comptroller may charge other appropriations and federal grants for the cost of the audit Intragovernmental Service Fund.....100%	700,000
CHARGEBACK FOR MMARS		
1000-0008	For the cost of operating the Massachusetts management accounting and reporting system Intragovernmental Service Fund.....100%	2,679,189
CHARGEBACK FOR PRIOR-YEAR DEFICIENCIES		
1599-2040	For the payment of prior-year deficiencies based upon schedules provided to the executive office for administration and finance and the house and senate committees on ways and means; provided, that notwithstanding any general or special law to the contrary, the comptroller may certify payments on behalf of departments for certain contracted goods or services rendered in prior fiscal years for which certain statutes, regulations or procedures were not properly followed; provided further, that the department which was a party to the transaction shall certify in writing that the services were performed or goods delivered and shall provide additional information that the comptroller may require; provided further, that the comptroller may charge departments' current fiscal year appropriations and transfer to this item amounts equivalent to the amounts of any prior-year deficiency, subject to the conditions stated in this item; provided further, that the comptroller shall assess a chargeback only to that current fiscal year appropriation which is for the same purpose as that to which the prior-year deficiency pertains, or if there is no appropriation for that purpose, to that current fiscal year appropriation which is most similar in purpose to the appropriation to which the prior-year deficiency pertains, or is for the general administration of the department that administered the appropriation to which the prior-year deficiency pertains; provided further, that no chargeback shall be made which would cause a deficiency in any current fiscal year appropriation; and provided further, that the comptroller shall include in the schedules the amount of each prior-year deficiency paid, the fiscal year and appropriation to which it pertained, the current fiscal year appropriation and object class to which it was charged, and the department's explanation for the failure to make payment in a timely manner Intragovernmental Service Fund.....100%	10,000,000
CHARGEBACK FOR UNEMPLOYMENT COMPENSATION		
1599-3100	For the cost of the commonwealth's employer contributions to the Unemployment Compensation Fund and the Medical Security Trust Fund; provided, that the secretary of administration and finance shall authorize the collection, accounting, and payment of these contributions; and provided further, that in executing these responsibilities the comptroller may charge, in addition to individual appropriation accounts, certain non-appropriated funds in amounts that are computed on the same basis as the commonwealth's contributions are determined, including expenses, interest expense and related charges Intragovernmental Service Fund.....100%	26,000,000
<i>Trust and Other Spending</i>		4,244,632
1000-0006	INTERCEPT FEE RETAINED REVENUE	244,632
1000-3382	LIABILITY MANAGEMENT REDUCTION FUND	4,000,000

EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the Secretary of Administration and Finance	297,486	21,512	318,998	21,580
Massachusetts Developmental Disabilities Council	0	3,359	3,359	0
Division of Capital Asset Management and Maintenance	16,550	268,739	285,289	41,860
Bureau of State Office Buildings	9,369	3,499	12,868	152
Massachusetts Office on Disability	545	324	869	0
Teachers' Retirement Board	0	2,435,730	2,435,730	0
Group Insurance Commission	1,241,596	0	1,241,596	507,398
Public Employee Retirement Administration Commission	0	7,258	7,258	0
Division of Administrative Law Appeals	1,099	0	1,099	128
George Fingold Library	685	250	935	5
Department of Revenue	1,148,526	75,686	1,224,212	232,026
Appellate Tax Board	1,869	0	1,869	2,404
Human Resources Division	32,352	60,171	92,523	3,535
Civil Service Commission	360	0	360	20
Operational Services Division	4,437	10,111	14,549	5,185
Information Technology Division	4,461	71,309	75,770	651
TOTAL	2,759,336	2,957,948	5,717,284	814,944

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Office of the Secretary of Administration and Finance	49	48	57	321	331
Bureau of State Office Buildings	38	42	42	37	37
Massachusetts Office on Disability	11	12	11	9	9
Group Insurance Commission	43	50	52	52	51
Division of Administrative Law Appeals	13	13	14	10	10
George Fingold Library	16	17	16	10	9
Department of Revenue	2,106	2,190	2,154	1,724	1,765
Appellate Tax Board	24	23	22	18	18
Human Resources Division	117	115	113	106	101
Civil Service Commission	5	6	6	5	5
Operational Services Division	65	70	63	63	68
Information Technology Division	293	315	311	307	296
TOTAL	2,778	2,901	2,861	2,662	2,700

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

Office of the Secretary of Administration and Finance

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the Secretary of Administration and Finance	297,486	21,512	318,998	21,580

www.mass.gov/eoaf

The Executive Office for Administration and Finance plans and executes fiscal and administrative policies that serve to ensure the financial stability, efficiency and effectiveness of state government.

Direct Appropriations 297,486,149

OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE

1100-1100 For the operation of the office of the secretary of administration and finance 3,067,205

ADMINISTRATION AND FINANCE INFORMATION TECHNOLOGY COSTS

1100-1700 For the provision of information technology services within the executive office for administration and finance 28,315,971

CHAPTER 70 COMMISSION

1599-0015 For the costs of the special commission to study the state school aid formula, established by section 41, including any contract necessary to carry out subsection (d). 250,000

FRAUD AND ABUSE PREVENTION TASK FORCE

1599-0016 For a task force to prevent fraud, waste and abuse and to assist in the recovery of funds where fraud, waste or abuse is detected 250,000

ROUTE 3 NORTH CONTRACT ASSISTANCE

1599-0050 For route 3 north contract assistance payments 9,625,000
Commonwealth Transportation Fund.....100%

WATER POLLUTION ABATEMENT TRUST CONTRACT ASSISTANCE

1599-0093 For contract assistance to the water pollution abatement trust for debt service obligations of the trust, under sections 6, 6A and 18 of chapter 29C of the General Laws 67,900,000

RESERVE FOR BENEFIT CHANGE REIMBURSEMENT

1599-1027 For a reserve for reimbursement to certain employees of the commonwealth for certain increases in health care cost-sharing expenditures 19,806,288

MASSACHUSETTS DEPARTMENT OF TRANSPORTATION CONTRACT ASSISTANCE

1599-1970 For a reserve for the massachusetts department of transportation for the purpose of defraying costs of the Massahusetts Turnpike Authority, or its successor, incurred in fiscal year 2011 under section 138 of chapter 27 of the acts of 2009 125,000,000
Commonwealth Transportation Fund.....100%

COMMONWEALTH I-CUBED ASSISTANCE ASSEMBLY SQUARE RESERVE

1599-1977 For contract assistance to the Massachusetts development finance agency for payment of debt service and other obligations of the agency in connection with the Massachusetts development finance agency special obligation bonds series 2010A under chapter 293 of the acts of 2006, as amended by chapter 129 of the acts of 2008 1,000,000

Budget Recommendations

ANF COLLECTIVE BARGAINING RESERVE		
1599-1980	Fiscal year 2011 collective bargaining reserve	23,503,841
SOUTH ESSEX SEWERAGE DISTRICT DEBT SERVICE ASSESSMENT		
1599-3234	For the commonwealth's South Essex sewerage district debt service assessment	89,763
MITC OPERATIONAL EXPENSES		
1599-3856	For costs associated with operating the Massachusetts information technology center in the city of Chelsea	600,000
ADVANCED TECHNOLOGY AND MANUFACTURING CENTER		
1599-3857	For capital lease payments from the University of Massachusetts to the Massachusetts Development Finance Agency and for annual operations of the advanced technology and manufacturing center in Fall River	1,581,922
SERVICE EMPLOYEES INTERNATIONAL UNION		
1599-4282	To provide for certain collective bargaining costs, including the cost of salary adjustments and other economic benefits authorized by a collective bargaining agreements between the Commonwealth of Massachusetts and the Service Employees International Union for fiscal year 2011	9,562,523
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES, LOCAL 106		
1599-4419	To provide for certain collective bargaining costs, including the cost of salary adjustments and other economic benefits authorized by a collective bargaining agreements between the Commonwealth of Massachusetts and the Association of Federal, State, County and Municipal Employees Union for fiscal year 2011	2,933,636
DARTMOUTH/BRISTOL COMMUNITY COLLEGE RESERVE		
1599-7104	For a reserve for the facilities costs associated with the college of visual and performing arts at the University of Massachusetts at Dartmouth; provided, that funds may be expended for Bristol community college	2,700,000

Retained Revenues

ONLINE TRANSACTION ACTIVITY EXPANSION RETAINED REVENUE		
1599-0025	To provide the commonwealth's customers with the convenience of expanded access to internet payment options and to improve revenue collections and cash flow, the secretary of administration and finance may expend an amount not to exceed \$1,000,000 collected from payments made electronically to subsidize the costs associated with processing those payments; provided, that the secretary, in consultation with the comptroller, may enter into agreements with state agencies to provide for an electronic transaction fee subsidy, which shall be structured to expire after 3 years	1,000,000
SINGLE POINT OF CONTACT UNIT (SPOC)		
1599-5050	The executive office for administration and finance is authorized to expend an amount not to exceed \$300,000 in revenues received from fringe benefit assessments for a single point of contact unit within the executive office to monitor and track federal assistance; provided, that the items monitored may include grants, federal medical assistance percentages reimbursements, other reimbursements, entitlement programs and any economic recovery stimulus funds, should they be received, under section 6B of chapter 29 of the General Laws; provided further, that the unit shall coordinate with the state comptroller, the treasurer and receiver general; provided further, that the unit shall coordinate with agencies to draw down all available funds to support programs and services and to further ensure compliance with the federal Cash Management Improvement Act, that all draws of federal grant funds must be processed through the commonwealth's automated central draw process, under the supervision of the comptroller; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of	300,000

FY2011 Governor's Budget Recommendation

accommodating timing discrepancies between the receipt of revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

Intragovernmental Service Spending 21,445,971

CHARGEBACK FOR ADMINISTRATION AND FINANCE INFORMATION TECHNOLOGY COSTS

1100-1701 For the cost of information technology services provided to agencies of the executive office for administration and finance 21,445,971
Intragovernmental Service Fund.....100%

Trust and Other Spending 65,993

1100-1115 RUGGLES CENTER LITIGATION EXPENSES 15,993
1100-1122 ECONOMIC DEVELOPMENT THROUGH INFRASTRUCTURE IMPROVEMENTS EXPENDABLE TRUST 50,000

Massachusetts Developmental Disabilities Council

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Massachusetts Developmental Disabilities Council	0	3,359	3,359	0

www.mass.gov/mddc

The mission of the Massachusetts Developmental Disabilities Council is to provide opportunities for people with developmental disabilities and their families to enhance independence, productivity and inclusion.

Federal Grant Spending 3,280,078

IMPLEMENTATION OF THE FEDERAL DEVELOPMENTAL DISABILITIES ACT

1100-1703 For the purposes of a federally funded grant entitled, Implementation of the Federal Developmental Disabilities Act provided, that in order to qualify for said grant, this account shall be exempt from the first \$290,000 of fringe benefit and indirect cost charges pursuant to section 6B of chapter 29 of the General Laws 3,280,078

Trust and Other Spending 78,890

1100-1704 DEVELOPMENTAL DISABILITY (DD) SUITE EXPENDABLE TRUST 78,890

Division of Capital Asset Management and Maintenance

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Division of Capital Asset Management and Maintenance	16,550	268,739	285,289	41,860

www.mass.gov/cam

The mission of the Division of Capital Asset Management and Maintenance is to serve the citizens of the Commonwealth by providing professional and comprehensive services to state agencies in the fields of public-building design, construction, maintenance and real estate.

Retained Revenues

STATE OFFICE BUILDING RENTS RETAINED REVENUE

1102-3205	The division of capital asset management and maintenance may expend for the maintenance and operation of the Massachusetts information technology center, the state transportation building, and the Springfield state office building an amount not to exceed \$16,250,000 in revenues derived from rentals, commissions, fees, parking fees and any and all other sources pertaining to the operations of the facilities; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	16,250,000
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CONTRACTOR CERTIFICATION PROGRAM RETAINED REVENUE

1102-3232	For the division of capital asset management and maintenance; provided, that the division may expend not more than \$300,000 received from application fees charged in conjunction with the certification of contractors and subcontractors pursuant to section 44D of chapter 149 of the General Laws; provided further, that only expenses, including staffing, incurred to implement and operate the certification program shall be funded from this item; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	300,000
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Intragovernmental Service Spending**266,717,734**

CHARGEBACK FOR SALTONSTALL LEASE AND OCCUPANCY PAYMENTS

1102-3224	For the cost of the Leverett Saltonstall lease and occupancy payments, as provided by chapter 237 of the acts of 2000 Intragovernmental Service Fund.....100%	11,217,734
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CHARGEBACK FOR ENERGY MANAGEMENT

1102-3225	For the cost of utilities and management services provided by the division of capital asset management, including the payment of electrical, fuel oil and natural gas purchases that are centrally billed to the commonwealth and the purchase, delivery, handling of and contracting for supplies, postage and related equipment and other incidental expenses provided under section 51 of chapter 30 of the General Laws; provided, that any unspent balance at the close of fiscal year 2011 in an amount not to exceed 5 per cent of the amount authorized shall remain in the Intergovernmental Service Fund and may be expended for this item in fiscal year 2012 for the purposes of energy efficiency projects; and provided further, that the division in consultation with the department of energy resources, the operational services division and the executive office for administration and finance shall implement a program for centralized energy management by July 1, 2011 Intragovernmental Service Fund.....100%	255,500,000
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Trust and Other Spending**2,020,845**

1102-2044	MASSACHUSETTS TECHNOLOGY COLLABORATIVE	2,000,000
1102-2148	SUFFOLK COUNTY WET CELL CONVERSION EXPENDABLE TRUST	20,845

Bureau of State Office Buildings

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Bureau of State Office Buildings	9,369	3,499	12,868	152

www.mass.gov/bsb

The mission of the Bureau of State Office Buildings is to utilize a diverse workforce to carry out the statutory responsibilities of Massachusetts General Laws, Chapter 8, to provide a safe, secure workplace for customers, assuring that all who enter Bureau facilities have a pleasant business environment and can transit common areas without incident; and to efficiently maintain mechanical systems and buildings within budget, recognizing that they function as places of business, museums of art and history and sites of public congregation.

Direct Appropriations **9,369,488**

BUREAU OF STATE OFFICE BUILDINGS

1102-3301	For the operation of the bureau of state office buildings, including the maintenance and operation of buildings under the jurisdiction of the state superintendent of buildings; provided, that the bureau shall spend no less than \$200,000 for the operation of the state house accessibility coordination unit, including communication and access to public hearings and meetings	9,369,488
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Intragovernmental Service Spending **3,298,900**

CHARGEBACK FOR STATE BUILDINGS OPERATION AND MAINTENANCE

1102-3333	For the operation and maintenance of the space occupied by the department of workforce development in the Hurley state office building and for the operation of state buildings, including reimbursement for overtime, materials, and contract services used in performing renovations and related services for agencies occupying state buildings as well as services rendered to approved entities utilizing state facilities	3,298,900
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Intragovernmental Service Fund.....100%

Trust and Other Spending **200,000**

1102-3304	STATE HOUSE SPECIAL EVENTS FUND	200,000
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Massachusetts Office on Disability

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Massachusetts Office on Disability	545	324	869	0

www.mass.gov/mod

The Massachusetts Office on Disability (MOD) was created in 1981, under Section 185 of Chapter 6 of the Massachusetts General Laws. MOD's purpose is to bring about full and equal participation of people with disabilities in all aspects of life. It works to assure the advancement of legal rights and the promotion of maximum

Budget Recommendations

opportunities, supportive services, accommodations and accessibility in a manner that fosters dignity and independence. MOD is the Commonwealth's Americans with Disabilities Act coordinating agency.

Direct Appropriations 544,989

MASSACHUSETTS OFFICE ON DISABILITY

1107-2400 For the operation of the office on disability 544,989

Federal Grant Spending 239,000

CLIENT ASSISTANCE PROGRAM

1107-2450 For the purposes of a federally funded grant entitled, Client Assistance Program 239,000

Trust and Other Spending 85,000

1107-2490 DISABILITY AND BUSINESS TECHNICAL ASSISTANCE 85,000

Teachers' Retirement Board

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Teachers' Retirement Board	0	2,435,730	2,435,730	0

www.mass.gov/mtrs

The mission of the Teachers' Retirement Board is to ensure that members of the Massachusetts Teachers' Retirement System achieve and maintain a successful and secure retirement through responsible benefits administration, financial integrity and the provision of outstanding services.

Trust and Other Spending 2,435,730,000

1108-1020 TEACHER PENSION PAYMENTS 2,000,000,000

1108-1023 ACCOUNTING FOR PENSION PAYMENTS MADE IN EXCESS OF IRS CAP 30,000

1108-2058 E-RETIREMENT PROJECT 12,000,000

1108-4000 TEACHERS' RETIREMENT BOARD ADMINISTRATION 8,500,000

7025-9600 TEACHERS ANNUITIES FUND-RECEIPTS 415,000,000

7025-9650 TEACHERS' RET. MILITARY ACCOUNT BALANCE - JULY 1 200,000

Group Insurance Commission

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Group Insurance Commission	1,241,596	0	1,241,596	507,398

www.mass.gov/gic

FY2011 Governor's Budget Recommendation

The mission of the Group Insurance Commission (GIC) is to provide high-value health, life and other benefits to state employees, retirees, and their survivors and dependents. The GIC also covers housing and redevelopment authorities' personnel, municipalities, retired municipal employees and teachers in certain governmental units. The agency works with vendors selected through competitive bidding processes to offer cost-effective services through careful plan design and rigorous ongoing management. The agency's performance goals are enrollee satisfaction with cost-effective, high-quality benefits offered at the most competitive prices attainable, and, as one of the largest purchaser of benefits in the Commonwealth, using that position to help drive improvements in the entire health care delivery system.

Direct Appropriations **1,241,596,385**

GROUP INSURANCE COMMISSION

1108-5100	For the operation of the group insurance commission	2,383,106
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GROUP INSURANCE PREMIUM AND PLAN COSTS

1108-5200	For the commonwealth's share of the group insurance premium and plan costs incurred in fiscal year 2011; provided, that notwithstanding any general or special law to the contrary, funds in this item shall not be available during the accounts-payable period of fiscal year 2012, and any unexpended balance in this item shall revert to the General Fund on June 30, 2011; provided further, that the secretary of administration and finance shall charge the division of unemployment assistance and other departments, authorities, agencies and divisions, which have federal or other funds allocated to them for this purpose, for that portion of insurance premiums and plan costs that the secretary determines should be borne by these funds, and shall notify the comptroller of the amounts to be transferred, after similar determination, from the several state or other funds and amounts received in payment of all these charges, and these transfers shall be credited to the General Fund; provided further, that funds may be expended from this item for the commonwealth's share of group insurance premium and plan costs provided to employees and retirees in prior fiscal years; provided further, that the group insurance commission shall report quarterly to the house and senate committees on ways and means the amounts expended from this item for prior year costs; provided further, that the group insurance commission shall obtain reimbursement for premium and administrative expenses from other agencies and authorities not funded by state appropriation; provided further, that the secretary of administration and finance may charge all agencies for the commonwealth's share of the health insurance costs incurred on behalf of any of those agencies' employees who are on leave of absence for a period of more than 1 year; provided further, that the amounts received in payment for the charges shall be credited to the General Fund; provided further, that notwithstanding section 26 of chapter 29 of the General Laws, the commission may negotiate, purchase and execute contracts before July 1 of each year for policies of group insurance as authorized by chapter 32A of the General Laws; provided further, that the commonwealth's share of the premiums for active state employees hired on or before June 30, 2003 and their dependents shall be 80 per cent; provided further, that the commonwealth's share of the premiums for active state employees hired after June 30, 2003, and their dependents shall be 75 per cent; provided further, that notwithstanding chapter 150E of the General Laws and as provided in section 8 of chapter 32A and for the purposes of section 14 of chapter 32A, the commonwealth's share of the group insurance premium for state employees who have retired on or before July 1, 1994, shall be 90 per cent and the commonwealth's share of the group insurance premium for state employees who have retired after July 1, 1994, shall be 85 per cent; provided further, that the commonwealth's share of the group insurance premiums for active state employees who filed an application for retirement on or after August 7, 2009 and on or before October 1, 2009, for a retirement date not later than January 31, 2010, shall be 85 per cent; provided further, that the commonwealth's share of the group insurance premium for active state employees who file an application for retirement after October 1, 2009, shall be 80 per cent until a different contribution rate is established under Section 8 of Chapter 32A; provided	1,149,670,231
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further, that the commission shall notify the house and senate committees on ways and means by April 1 of each year of the cost of the commonwealth's projected share of group insurance premiums for the next fiscal year; and provided further, that the group insurance commission may pay premium and plan costs for employees and retirees of municipalities and their dependents who are enrolled in the group insurance commission's health plans under Chapter 32A Section 2 and Chapter 32B Section 19 and subject to the commission's regulations; and provided further, that in fiscal year 2011, the group insurance commission may pay for costs for the period ending not later than November 1, 2010 for employees of the office of a transferred sheriff remaining in the county health plan and other entities

RETIRED GOVERNMENTAL EMPLOYEES GROUP INSURANCE PREMIUMS

1108-5350	For the cost of group insurance premiums for elderly governmental retirees	526,789
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RETIRED MUNICIPAL TEACHERS GROUP INSURANCE PREMIUMS

1108-5400	For the costs of group insurance premiums for retired municipal teachers and the audit of those premiums	79,936,000
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GROUP INSURANCE DENTAL AND VISION BENEFITS

1108-5500	For the costs, notwithstanding chapter 32A of the General Laws to the contrary, of dental and vision benefits for those active employees of the commonwealth, not including employees of authorities and any other political subdivisions, who are not otherwise provided those benefits under a separate appropriation or the terms of a contract or collective bargaining agreement; provided, that the employees shall pay 15 per cent of the monthly premium established by the commission for the benefits	8,175,000
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Retained Revenues

MUNICIPAL PARTNERSHIP ACT IMPLEMENTATION RETAINED REVENUE

1108-5201	The group insurance commission may expend for the purposes of administering a program for municipal health coverage as provided under section 19 of chapter 32B of the General Laws, an amount not to exceed \$905,259 from revenues received from administrative fees associated with providing the coverage; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the group insurance commission may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	905,259
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Public Employee Retirement Administration Commission

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Public Employee Retirement Administration Commission	0	7,258	7,258	0

www.mass.gov/perac

The Public Employee Retirement Administration Commission (PERAC) was created for and is dedicated to the oversight, guidance, monitoring and regulation of the Massachusetts Public Pension Systems. The professional, prudent, and efficient administration of these systems is the public trust of PERAC and each of the 106 public pension systems for the mutual benefit of the public employees, public employers and citizens of Massachusetts. The stewardship of the Trust Funds for the sole purpose of providing the benefits guaranteed to the public employees qualifying under the plans is the fulfillment of the obligation of the people of the Commonwealth to those who have dedicated their professional careers to the service of the people of the Commonwealth.

FY2011 Governor's Budget Recommendation

Trust and Other Spending 7,258,300

1108-6000 PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION COMMISSION 7,258,300

Division of Administrative Law Appeals

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Division of Administrative Law Appeals	1,099	0	1,099	128

www.mass.gov/dala

The Division of Administrative Law Appeals (DALA) is an independent hearing agency established in 1974 to serve as an independent forum for the adjudication of appeals of decisions by other state agencies. DALA serves two primary objectives: to provide for fair, impartial and timely decisions and to aid the parties in narrowing the issues in those cases which proceed to Superior Court on judicial review.

Direct Appropriations 1,099,304

DIVISION OF ADMINISTRATIVE LAW APPEALS
1110-1000 For the operation of the division of administrative law appeals 1,099,304

George Fingold Library

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
George Fingold Library	685	250	935	5

www.mass.gov/lib

Since 1826, the State Library of Massachusetts has served as a multifaceted resource for executive personnel, legislators, state employees, researchers and members of the public who want to learn more about local government as well as the state's extraordinary historical legacy. The State Library of Massachusetts offers a wide range of resources, services and programs that include access to legislative papers, General Laws of Massachusetts, town atlases, maps, city directories, town reports from around the state, exhibits and special events. Whether you are interested in using one of our electronic databases for legal or personal research, enjoy the serenity and splendor of our reading room, schedule an event, or simply want to set up a tour of the facility, the staff of the State Library of Massachusetts is here to assist you. We look forward to serving as your gateway to the wealth of historical and cultural treasures under our stewardship at the State Library of Massachusetts.

Direct Appropriations 684,639

GEORGE FINGOLD LIBRARY
1120-4005 For the operation of the state library 679,639

Retained Revenues

COPY CHARGE RETAINED REVENUE

1120-4006 The state library may expend for library expenses an amount not to exceed \$5,000 from fees charged for copying services 5,000

***Trust and Other Spending* 250,000**

1120-4008 THE STATE LIBRARY EXPENDABLE TRUST 250,000

Department of Revenue

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Revenue	1,148,526	75,686	1,224,212	232,026

www.mass.gov/dor

The mission of the Massachusetts Department of Revenue is to achieve maximum compliance with the tax, child support and municipal finance laws of the Commonwealth. In meeting its mission, the Department is dedicated to enforcing these laws in a fair, impartial and consistent manner by providing professional and courteous service to all its customers.

***Direct Appropriations* 1,148,526,333**

DEPARTMENT OF REVENUE

1201-0100 For the operation of the department of revenue, including the tax administration division and the audit of certain foreign corporations; provided, that the department may allocate funds to the office of the attorney general for the purpose of the tax prosecution unit; provided further, that the department may charge item 1201-0160 for the costs of personnel and other support expenses provided to the child support enforcement unit; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning no earlier than December 1 and ending no later than November 30; and provided further, that seasonal positions funded by this account may not be filled by an incumbent for more than 10-months within a 12-month period 79,438,970

DIVISION OF LOCAL SERVICES

1201-0118 For the operation of the division of local services 5,237,806

CHILD SUPPORT ENFORCEMENT DIVISION

1201-0160 For the operation of the child support enforcement division; provided, that the department of revenue may allocate funds to the department of state police, the district courts, the probate and family courts, the district attorneys and other state agencies for the performance of certain child support enforcement activities, and that those agencies are directed to expend the funds for the purposes of this item; provided further, that the federal receipts associated with the child support computer network shall be drawn down at the highest possible rate of reimbursement and deposited into a revolving account to be expended for the network; provided further, that federal receipts associated with child support enforcement grants shall be deposited into a revolving account to be drawn down at the highest possible rate of reimbursement and to be expended for the grant authority; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related 36,693,379

FY2011 Governor's Budget Recommendation

expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of the authorization or the most recent revenue estimate, as reported in the state accounting system, for federal incentives and the network in accounts 1201-0161, 1201-0410 and 1201-0412

UNDERGROUND STORAGE TANK REIMBURSEMENTS

1232-0100	For underground storage tank reimbursements to parties that have remediated spills of petroleum products pursuant to chapter 21J of the General Laws	13,099,454
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UNDERGROUND STORAGE TANK ADMINISTRATIVE REVIEW BOARD

1232-0200	For the Underground Storage Tank Petroleum Cleanup Fund Administrative Review Board established by section 8 of chapter 21J of the General Laws and for the administration of the underground storage tank program associated with the implementation of said chapter 21J; provided, that notwithstanding section 4 of said chapter 21J or any other general or special law to the contrary, appropriations made in this item shall be sufficient to cover the administrative expenses of the underground storage tank program	1,220,166
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TAX ABATEMENTS FOR VETERANS, WIDOWS, BLIND PERSONS AND THE ELDERLY

1233-2000	For the tax abatement program for veterans, widows, blind persons and the elderly; provided, that cities and towns shall be reimbursed for the abatements granted under clauses Seventeenth, Twenty-second, Twenty-second A through E, Thirty-seventh, Thirty-seventh A, Forty-first, Forty-first B, Forty-first C and Forty-first C 1/2 and Fifty-second of section 5 of chapter 59 of the General Laws; provided that the commonwealth shall reimburse each city or town that accepts clauses Forty-first B, Forty-first C or Forty-first C 1/2 for additional costs incurred in determining eligibility of applicants under these clauses in an amount not to exceed \$2 per exemption granted; and provided further, that funds shall be made available from this item for reimbursements to cities and towns for additional exemptions from the motor vehicle excise granted to disabled veterans under the seventh paragraph of section 1 of chapter 60A of the General Laws	25,301,475
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UNRESTRICTED GENERAL GOVERNMENT LOCAL AID

1233-2350	For the distribution to cities and towns of the balance of the State Lottery Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws, and additional aid to municipalities, as provided for in section 3 of this act	936,437,803
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REIMBURSEMENT TO CITIES IN LIEU OF TAXES ON STATE OWNED LAND

1233-2400	For reimbursements to cities and towns in lieu of taxes on state-owned land under sections 13 to 17, inclusive, of chapter 58 of the General Laws	27,270,000
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Retained Revenues**ADDITIONAL AUDITORS RETAINED REVENUE**

1201-0130	The department of revenue may expend for the operation of the department an amount not to exceed \$17,280,000 from revenues collected by the additional auditors for an enhanced audit program; provided, that those auditors shall discover and identify persons who are delinquent either in the filing of a tax return or the payment of a tax due and payable to the commonwealth, obtain the delinquent returns, and collect the delinquent taxes for a prior fiscal year; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	17,280,000
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CHILD SUPPORT ENFORCEMENT FEDERAL REIMBURSEMENT RETAINED REVENUE

1201-0164	The child support enforcement division of the department of revenue may expend for	6,547,280
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the operation of the division an amount not to exceed \$6,547,280 from federal reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

Federal Grant Spending		232,169
JOINT FEDERAL AND STATE MOTOR FUEL TAX COMPLIANCE PROJECT		
1201-0104	For the purposes of a federally funded grant entitled, Joint Federal and State Motor Fuel Tax Compliance Project	10,000
ACCESS AND VISITATION - PARENT EDUCATION PROGRAM		
1201-0109	For the purposes of a federally funded grant entitled, Access and Visitation - Parent Education Program	222,169
Trust and Other Spending		75,453,743
1201-0112	HIGHER EDUCATION STUDENT LOAN OFFSET FUND	400,268
1201-0113	MASSACHUSETTS UNITED STATES OLYMPIC FUND	154,041
1201-0133	TAX COLLECTION SERVICES AGREEMENT	1,163,555
1201-0161	CHILD SUPPORT ENFORCEMENT REVOLVING FUND	14,572,099
1201-0162	ARRA - IMPACT ON CHILD SUPPORT INCENTIVES	5,708,028
1201-0350	IMPLEMENTATION OF HEALTH CARE REFORM BILL EXPENDABLE TRUST	69,509
1201-0410	CHILD SUPPORT ENFORCEMENT TRUST FUND	17,846,105
1201-1083	DISTRICT LOCAL TECHNICAL ASSISTANCE FUND	75,734
1201-2203	RETAINED TAX INTERCEPT FEES	2,499,486
1201-2204	INTERNAL REVENUE SERVICE TAX INTERCEPT FEES	652,660
1201-2286	MASSACHUSETTS COMMUNITY PRESERVATION TRUST FUND	25,171,125
1201-2448	CLEARINGHOUSE EXPENDABLE TRUST	675,691
1201-2488	CHILD SUPPORT PENALTIES ACCOUNT	16,324
1201-5600	STATE ELECTION CAMPAIGN FUND-RECEIPTS	1,255,947
1231-3573	DIVISION OF LOCAL SERVICES EDUCATIONAL PROGRAMS	28,000
1233-3300	COUNTY CORRECTION FUND	5,165,171

Appellate Tax Board

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Appellate Tax Board	1,869	0	1,869	2,404

www.mass.gov/atb

The Appellate Tax Board is a quasi-judicial agency in the executive branch but with reporting requirements to the General Court. It is devoted exclusively to hearing and deciding cases on appeal from any state or local taxing authority. The Board was established by the Legislature in 1929 to relieve the Superior Court of the large volume of tax appeals and to provide taxpayers with a less expensive and more expedient means of appeal. The Board handles appeals related to virtually all state taxes and excises as well as appeals of local property taxes from all 351 cities and towns of the Commonwealth.

Direct Appropriations **1,868,642**

APPELLATE TAX BOARD
1310-1000 For the operation of the appellate tax board 1,568,642

Retained Revenues

TAX ASSESSMENT APPEALS FEE RETAINED REVENUE
1310-1001 The appellate tax board may expend for the operation of the board an amount not to exceed \$300,000 from fees collected; provided, that notwithstanding any general or special law to the contrary, in order to accommodate discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 300,000

Human Resources Division

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Human Resources Division	32,352	60,171	92,523	3,535

www.mass.gov/hrd

The Human Resources Division is the Governor's agent and advisor for all human resource management activities. The Human Resources Division develops policies, systems and programs that support agencies in recruiting, hiring, retaining and developing a high quality and diverse State workforce capable of delivering the services the citizens of Massachusetts want and need; provides the expertise, training and oversight needed by secretariats and agencies in designing and implementing the strategies, policies and programs that will result in the delivery of timely and efficient service; recognizes that our employees are our most important resource; and ensures their fair and equitable treatment and recognition of their contribution to the Commonwealth.

Direct Appropriations	32,352,084
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HUMAN RESOURCES DIVISION

1750-0100	For the operation of the human resources division	2,768,427
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FORMER COUNTY EMPLOYEES WORKERS' COMPENSATION

1750-0119	For payment of workers' compensation benefits to certain former employees of Middlesex and Worcester counties; provided, that the division shall routinely re-certify the former employees under current workers' compensation procedures	51,680
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STATE CONTRIBUTION TO UNION DENTAL AND VISION INSURANCE

1750-0300	For the commonwealth's contributions in fiscal year 2011 to health and welfare funds established under certain collective bargaining agreements; provided, that the contributions shall be calculated as provided in the applicable collective bargaining agreement and shall be paid to the health and welfare funds on a monthly basis or on such other basis as the applicable collective bargaining agreement provides	26,000,000
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Retained Revenues

CIVIL SERVICE AND PHYSICAL ABILITIES EXAM FEE RETAINED REVENUE

1750-0102	The human resources division may expend for the administration of the civil service examination program, examinations for non-civil service positions, and implementation of the medical and physical fitness standards program an amount not to exceed \$3,531,977 from fees charged as provided in this item; provided, that the personnel administrator shall collect a fee of not less than \$50 from each applicant for a civil service or non-civil service examination and physical ability test; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,531,977
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Intragovernmental Service Spending	60,171,355
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CHARGEBACK FOR TRAINING AND HR/CMS FUNCTIONALITY

1750-0101	For the cost of goods and services rendered in administering training programs, including the cost of training unit staff; provided, that the division shall charge other items for the cost of participants enrolled in programs sponsored by the division or to state agencies employing these participants; provided further, that the division may collect from participating state agencies a fee sufficient to cover administrative costs of the commonwealth's performance recognition programs and to expend these fees for goods and services rendered in the administration of these programs; provided further, that the division may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend these fees for goods and services rendered in the administration of information technology services related to the human resources compensation management system program; and provided further, that the division may charge and collect from participating state agencies fees sufficient to cover the costs of shared services Intragovernmental Service Fund.....100%	400,000
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CHARGEBACK FOR WORKERS' COMPENSATION

1750-0105	For the cost of the commonwealth's workers' compensation program, including the workers' compensation litigation unit; provided, that the secretary of administration and finance shall charge state agencies for workers' compensation costs, including related administrative expenses, incurred on behalf of the employees of those agencies; provided further, that the personnel administrator shall administer those charges on behalf of the secretary and may establish regulations considered necessary to implement this item; provided further, that the personnel administrator	57,271,355
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shall notify agencies regarding the chargeback methodology to be used in fiscal year 2011 and the amount of their estimated workers' compensation charges and shall require agencies to encumber sufficient funds to meet the estimated charges, including any additional amounts considered necessary under the regulations; provided further, that for any agency that fails within 60 days of the effective date of this act to encumber funds sufficient to meet the estimated charges, the comptroller shall encumber funds on behalf of that agency; provided further, that the personnel administrator shall determine the amount of the actual workers' compensation costs incurred by each agency in the preceding month, including related administrative expenses, notify each agency of those amounts, charge those amounts to each agency's accounts as estimates of the costs to be incurred in the current month, and transfer those amounts to this item; provided further, that any unspent balance in this item as of June 30, 2011 in an amount not to exceed 5 per cent of the amount authorized is re-authorized for expenditure in fiscal year 2012; and provided further, that prior year costs for hospital, physician, benefit and other costs may be funded from this item

Intragovernmental Service Fund.....100%

CHARGEBACK FOR HUMAN RESOURCES MODERNIZATION

1750-0600 For the cost of core human resources administrative processing functions 2,500,000
Intragovernmental Service Fund.....100%

Civil Service Commission

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Civil Service Commission	360	0	360	20

www.mass.gov/csc

The Civil Service Commission is a quasi-judicial agency whose mission is to hear and decide appeals of public employees under the protection of civil service laws by ensuring that employment decisions are based on the relative ability, knowledge and skills of the public employee and to ensure that all individuals receive fair and impartial treatment.

Direct Appropriations 359,643

CIVIL SERVICE COMMISSION

1108-1011 For the operation of the civil service commission; provided, that commission members other than the chair and vice chair shall not receive compensation 359,643

Operational Services Division

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Operational Services Division	4,437	10,111	14,549	5,185

www.mass.gov/osd

The Operational Services Division (OSD) administers the procurement process by establishing statewide contracts for goods and services that ensure best value, provide customer satisfaction and support the socio-economic and environmental goals of the Commonwealth. OSD also provides specific operational services, including the Commonwealth Procurement Access and Solicitation System (www.comm-pass.com), Office of Vehicle Management, Surplus Property Program, Supplier Diversity Office (which includes the consolidation of SOMWBA and AMP), Environmentally Preferable Products (EPP) Procurement Program, Commonwealth Print Services, Special Education Pricing, Purchase-Of-Service Audit and Quality Assurance, Outreach and Training.

Direct Appropriations **4,437,034**

OPERATIONAL SERVICES DIVISION

1775-0100 For the operation of the operational services division 502,970

SUPPLIER DIVERSITY OFFICE

1775-0200 For the operation of the supplier diversity office 715,972

Retained Revenues

STATEWIDE CONTRACT FEE

1775-0115 For the operational services division; provided, that the division may expend for the purpose of procuring, managing and administering statewide contracts an amount not to exceed \$1,810,167 from revenue collected from the statewide contract administrative fee; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the operational services division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system, including the costs of personnel 1,810,167

HUMAN SERVICES PROVIDER OVERBILLING RECOVERY RETAINED REVENUE

1775-0124 The operational services division may expend for the operation of the division an amount not to exceed \$549,925 from revenue recovered as a result of administrative reviews and the division's audits and reviews of health and human services providers under section 22N of chapter 7 of the General Laws; provided, the division may only retain revenues collected in excess of \$207,350; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 549,925

SURPLUS SALES RETAINED REVENUE

1775-0600 The operational services division may expend for costs associated with the acquisition, warehousing, allocation and distribution of state and federal surplus personal property and for the purchase of motor vehicles and associated administrative and personnel costs an amount not to exceed \$805,000 from revenues collected from the sale of that property and surplus motor vehicles including, but not limited to, state police vehicles, and vehicles from manufacturer warranties, rebates and settlements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 805,000

REPROGRAPHIC SERVICES RETAINED REVENUE

1775-0700 The operational services division may expend for printing, photocopying, related 53,000

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graphic art or design work and other reprographic goods and services provided to the general public an amount not to exceed \$53,000 from fees charged for those goods and services

Intragovernmental Service Spending **8,600,000**

CHARGEBACK FOR PURCHASE, OPERATION AND REPAIR OF STATE VEHICLES

1775-0800 For the purchase, operation and repair of vehicles, and for the cost of the operation and maintenance of all vehicles that are leased by other agencies, including the costs of personnel 7,600,000
Intragovernmental Service Fund.....100%

CHARGEBACK FOR REPROGRAPHIC SERVICES

1775-1000 For the provision of printing, photocopying and related graphic art or design work, including all necessary incidental expenses and liabilities 1,000,000
Intragovernmental Service Fund.....100%

Trust and Other Spending **1,511,480**

1775-0120 STATEWIDE TRAINING AND RESOURCE EXPOSITION 487,082
1775-0121 ENVIRONMENTALLY PREFERABLE PRODUCTS VENDOR FAIR 172,701
1775-0122 PROCUREMENT ACCESS AND SOLICITATION SYSTEM 636,524
1775-0123 UNIFORM FINANCIAL STATEMENTS AND INDEPENDENT AUDITOR'S REPORT 2,000
9000-2220 FEDERAL DISADVANTAGED BUSINESS ENTERPRISE CERTIFICATION PROGRAM 213,173

Information Technology Division

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Information Technology Division	4,461	71,309	75,770	651

www.mass.gov/itd

The Information Technology Division's (ITD) mission is to enable state government to better serve the public through strategic use of technology.

Direct Appropriations **4,461,344**

INFORMATION TECHNOLOGY DIVISION

1790-0100 For the operation of the information technology division 3,740,649

GEOGRAPHIC AND ENVIRONMENTAL INFORMATION

1790-0150 For the operation of the geographic information system established in subsection (d) of section 4A of chapter 7 of the General Laws 70,000

Retained Revenues

DATA PROCESSING SERVICE FEE RETAINED REVENUE

1790-0151 The division of information technology may expend an amount not to exceed \$55,000 from fees charged to entities other than political subdivisions of the commonwealth for the distribution of digital cartographic and other data 55,000

VENDOR COMPUTER SERVICE FEE RETAINED REVENUE

1790-0300	The information technology division may expend for the costs of the bureau of computer services an amount not to exceed \$595,695 in fees charged for the provision of computer resources and services to the general public; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	595,695
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<i>Intragovernmental Service Spending</i>	68,467,781
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CHARGEBACK FOR COMPUTER RESOURCES AND SERVICES

1790-0200	For the cost of computer resources and services provided by the information technology division, including the purchase, lease, or rental of telecommunications lines, services and equipment that are centrally billed to the commonwealth and the purchase, delivery, handling of and contracting for supplies, postage and related equipment and other incidental expenses provided under section 51 of chapter 30 of the General Laws; provided, that any unspent balance at the close of fiscal year 2011 in an amount not to exceed 5 per cent of the amount authorized shall remain in the Intergovernmental Service Fund and may be expended for that item in fiscal year 2012	68,467,781
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Intragovernmental Service Fund.....100%

<i>Trust and Other Spending</i>	2,840,890
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1790-6602	COUNTY REGISTERS TECHNOLOGICAL FUND	2,840,890
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EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the Secretary of Energy and Environmental Affairs	29,089	67,014	96,103	5,160
Department of Environmental Protection	49,449	46,983	96,431	37,327
Department of Fish and Game	17,487	9,209	26,696	16,151
Department of Agricultural Resources	16,068	7,465	23,533	6,327
State Reclamation Board	0	10,658	10,658	0
Department of Conservation and Recreation	72,153	58,213	130,365	21,969
Department of Public Utilities	10,523	0	10,523	15,210
Department of Energy Resources	3,138	36,777	39,915	3,806
TOTAL	197,906	236,318	434,224	105,950

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Office of the Secretary of Energy and Environmental Affairs	179	192	170	193	188
Department of Environmental Protection	686	697	695	625	604
Department of Fish and Game	226	237	247	247	249
Department of Agricultural Resources	56	64	66	63	63
Department of Conservation and Recreation	901	916	907	851	793
Department of Public Utilities	94	99	83	89	89
Department of Energy Resources	27	31	40	46	46
TOTAL	2,168	2,236	2,208	2,113	2,033

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

Office of the Secretary of Energy and Environmental Affairs

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the Secretary of Energy and Environmental Affairs	29,089	67,014	96,103	5,160

www.mass.gov/envir

The mission of the Office of the Secretary of Energy and Environmental Affairs is to develop and implement policies that safeguard public health from environmental threats; to preserve, protect and enhance the natural resources of the Commonwealth; and to ensure an adequate supply of energy that is reliable, affordable and clean.

Direct Appropriations 29,088,946

EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS ADMINISTRATION

2000-0100 For the operation of the office of the secretary of energy and environmental affairs, including the water resources commission, the coastal zone management program, environmental impact reviews conducted under to chapter 30 of the General Laws, and the mosquito-borne disease vector control chapter program 6,086,178

ENERGY AND ENVIRONMENT INFORMATION TECHNOLOGY COSTS

2000-1700 For the provision of information technology services within the executive office of energy and environmental affairs 8,484,350

RECYCLING COORDINATION SOLID WASTE MANAGEMENT PROGRAMS AND PROJECTS

2010-0100 For technical assistance, grants and support of efforts consistent with the Massachusetts solid waste master plan and climate protection plan; provided, that sums appropriated in this item shall be funded by revenues collected under section 321 of chapter 94 of the General Laws, as amended by section 20 5,348,093

ENVIRONMENTAL LAW ENFORCEMENT

2030-1000 For the operation of the office of environmental law enforcement 8,950,325

Retained Revenues

ENVIRONMENTAL LAW ENFORCEMENT PRIVATE DETAILS RETAINED REVENUE

2030-1004 The executive office of energy and environmental affairs may expend for private environmental police details, including administrative costs, an amount not to exceed \$220,000 from fees charged for the details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 220,000

Intragovernmental Service Spending 5,144,208

CHARGEBACK FOR ENERGY AND ENVIRONMENT INFORMATION TECHNOLOGY COSTS

2000-1701 For the cost of information technology services provided to agencies of the executive office of energy and environment 5,144,208
Intragovernmental Service Fund.....100%

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Federal Grant Spending		9,031,299
COASTAL ZONE MANAGEMENT - DEVELOPMENT		
2000-0141	For the purposes of a federally funded grant entitled, Coastal Zone Management - Development	2,419,883
EEL RIVER RESTORATION		
2000-0179	For the purposes of a federally funded grant entitled, Eel River Restoration	100,000
AQUATIC NUISANCE SPECIES MANAGEMENT PLAN		
2000-0186	For the purposes of a federally funded grant entitled, Aquatic Nuisance Species Management Plan	68,210
MASSACHUSETTS BAYS PROGRAM II		
2000-0248	For the purposes of a federally funded grant entitled, Massachusetts Bays Program II	644,275
NARRAGANSETT BAY		
2000-9600	For the purposes of a federally funded grant entitled, Narragansett Bay	73,370
OUTDOOR RECREATION PROJECTS - POLITICAL SUBDIVISIONS		
2000-9701	For the purposes of a federally funded grant entitled, Outdoor Recreation Projects - Political Subdivisions	2,430,217
BUZZARDS BAY		
2000-9735	For the purposes of a federally funded grant entitled, Buzzards Bay	589,382
JOINT LAW ENFORCEMENT AGREEMENT BETWEEN NATIONAL OCEANIC AND ATMOSPHERIC ADMIN		
2030-0013	For the purposes of a federally funded grant entitled, Joint Law Enforcement Agreement between National Oceanic and Atmospheric Admin	910,230
SAFE BOATING PROGRAM		
2030-9701	For the purposes of a federally funded grant entitled, Safe Boating Program	1,795,732
Trust and Other Spending		52,838,737
2000-0107	SEAFLOOR MAPPING	1,149,087
2000-0113	REGIONAL GREENHOUSE GAS AUCTION TRUST	47,847,527
2000-2077	MASSACHUSETTS TECHNOLOGY COLLABORATIVE PARTNERSHIP RENEWABLE ENERGY	59,804
2000-6009	GULF OF MAINE CONSERVATION	11,328
2000-6010	NEW BEDFORD HARBOR NATURAL RESOURCES DAMAGE SETTLEMENT RESTORATION TRUST FUND	19,154
2000-6020	NATURAL RESOURCES DAMAGES TRUST FUND	1,867,030
2000-6051	MASSACHUSETTS BAY ENVIRONMENTAL TRUST FUND	1,884,807

Department of Environmental Protection

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
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				Budget Recommendations
Department of Environmental Protection	49,449	46,983	96,431	37,327

www.mass.gov/dep

The mission of the Department of Environmental Protection is to ensure that air and water are clean, toxics and hazards are managed safely, solid and hazardous wastes are recycled, hazardous waste sites and spills are cleaned up in a timely manner and wetlands and coastal resources are preserved.

Direct Appropriations **49,448,519**

DEPARTMENT OF ENVIRONMENTAL PROTECTION ADMINISTRATION

2200-0100 For the operation of the department of environmental protection; provided, that section 3B of chapter 7 of the General Laws shall not apply to fees established under section 18 of chapter 21A of the General Laws 26,583,531

CLEAN AIR ACT

2220-2220 For the administration and implementation of the federal Clean Air Act, including the commonwealth's commitments under the New England Governor's/Eastern Canadian Premier's Action Plans for reducing acid rain deposition and mercury emissions 952,444

CLEAN AIR ACT OPERATING PERMIT AND COMPLIANCE PROGRAM

2220-2221 For the administration and implementation of the operating permit and compliance program required under the federal Clean Air Act 1,657,263

SAFE DRINKING WATER ACT

2250-2000 For the implementation of the federal Safe Drinking Water Act under section 18A of chapter 21A of the General Laws 1,572,433

HAZARDOUS WASTE CLEANUP PROGRAM

2260-8870 For the operation of the hazardous waste cleanup and underground storage tank programs, including but not limited to monitoring unlined landfills, notwithstanding section 4 of chapter 21J of the General Laws 13,917,285

BROWNFIELDS SITE AUDIT PROGRAM

2260-8872 For a brownfields site audit program 1,030,305

BOARD OF REGISTRATION OF HAZARDOUS WASTE SITE CLEANUP PROFESSIONALS

2260-8881 For the operation of the board of registration of hazardous waste site cleanup professionals under section 19A of chapter 21A of the General Laws 341,719

Retained Revenues

WETLANDS PERMITTING FEE RETAINED REVENUE

2200-0102 The department of environmental protection may expend for wetland protection an amount not to exceed \$260,812 from fees collected for wetland permits; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 260,812

TOXICS USE RETAINED REVENUE

2210-0105 The department of environmental protection may expend for the administration and implementation of the Massachusetts Toxics Use Reduction Act under Chapter 21I of the General Laws an amount not to exceed \$3,132,727 from the revenue collected from fees, penalties, grants and tuition under Chapter 21I of the General Laws; provided, that not less than \$1,657,449 from this item shall be made available for the operation of the Toxics Use Reduction Institute program at the University of Massachusetts at Lowell; provided further, that the department shall enter into an 3,132,727

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interagency service agreement with the University of Massachusetts to make such funding available for this purpose; provided further, that not less than \$644,096 from this item shall be made available for toxics use reduction technical assistance and technology in accordance with chapter 21I of the General Laws; provided further, that the department shall enter into an interagency service agreement with the executive office for energy and environmental affairs to make such funding available for this purpose; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

Federal Grant Spending	26,544,111
WATER QUALITY MANAGEMENT PLANNING	
2200-9706 For the purposes of a federally funded grant entitled, Water Quality Management Planning	215,047
COOPERATIVE AGREEMENT - LEAKING UNDERGROUND STORAGE TANKS	
2200-9712 For the purposes of a federally funded grant entitled, Cooperative Agreement - Leaking Underground Storage Tanks	1,234,281
ENVIRONMENTAL RESTORATION PROGRAM FOR DEPARTMENT OF DEFENSE	
2200-9717 For the purposes of a federally funded grant entitled, Environmental Restoration Program for Department of Defense	1,329,165
SUPERFUND BLOCK GRANT	
2200-9724 For the purposes of a federally funded grant entitled, Superfund Block Grant	878,942
BROWNFIELDS ASSESSMENT PROGRAM MULTI-SITE COOPERATIVE AGREEMENT	
2200-9728 For the purposes of a federally funded grant entitled, Brownfields Assessment Program Multi-Site Cooperative Agreement	232,238
BROWNFIELDS RESPONSE	
2200-9731 For the purposes of a federally funded grant entitled, Brownfields Response	1,496,457
BROWNFIELDS SUPPORT TEAM/STATEWIDE	
2200-9732 For the purposes of a federally funded grant entitled, Brownfields Support Team/Statewide	333,598
AIR, WATER, AND HAZARDOUS WASTE MANAGEMENT REGULATORY PROGRAMS	
2230-9702 For the purposes of a federally funded grant entitled, Air, Water, and Hazardous Waste Management Regulatory Programs	16,335,826
ENVIRONMENTAL INFORMATION EXCHANGE NETWORK	
2230-9711 For the purposes of a federally funded grant entitled, Environmental Information Exchange Network	69,992
FY2009 EXCHANGE NETWORK / NPDES	
2230-9712 For the purposes of a federally funded grant entitled, FY2009 Exchange Network / NPDES	224,990
EXCHANGE NETWORK	
2230-9713 For the purposes of a federally funded grant entitled, Exchange Network	157,000
REIMBURSEMENT TO OPERATORS OF SMALL WATER SYSTEMS FOR TRAINING AND CERTIFICATION	
2240-9762 For the purposes of a federally funded grant entitled, Reimbursement to Operators of Small Water Systems for Training and Certification	107,994

SPECIAL APPROPRIATION SET - ASIDE ADMINISTRATION

2240-9764	For the purposes of a federally funded grant entitled, Special Appropriation Set - Aside Administration	83,844
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TECHNICAL ASSISTANCE AND TRAINING FOR DRINKING WATER

2240-9773	For the purposes of a federally funded grant entitled, Technical Assistance and Training for Drinking Water	57,506
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CLEAN AIR ACT - FINE PARTICULATE MATTER AIR MONITORING

2250-9712	For the purposes of a federally funded grant entitled, Clean Air Act - Fine Particulate Matter Air Monitoring	425,357
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AMBIENT AIR TOXICS PILOT PROJECT

2250-9716	For the purposes of a federally funded grant entitled, Ambient Air Toxics Pilot Project	140,626
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HOMELAND SECURITY COOPERATIVE AGREEMENT

2250-9726	For the purposes of a federally funded grant entitled, Homeland Security Cooperative Agreement	657,106
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UNDERGROUND STORAGE

2250-9732	For the purposes of a federally funded grant entitled, Underground Storage	570,254
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ARRA - STATE CLEAN DIESEL GRANT PROGRAM

2290-3000	For the purposes of a federally funded grant entitled, ARRA - State Clean Diesel Grant Program	400,860
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ARRA - NAT. DIESEL - STATE FLEET RETROFIT

2290-3001	For the purposes of a federally funded grant entitled, ARRA - Nat. Diesel - State Fleet Retrofit	126,000
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ARRA - MASSDEP LUST TRUST FUND PROGRAM

2290-4000	For the purposes of a federally funded grant entitled, ARRA - MassDEP LUST Trust Fund Program	1,162,587
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ARRA - MASSACHUSETTS WATER QUALITY MANAGEMENT PLANNING

2290-5000	For the purposes of a federally funded grant entitled, ARRA - Massachusetts Water Quality Management Planning	304,441
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<i>Trust and Other Spending</i>	20,438,657
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2200-0059	SPECIAL PROJECTS PERMIT/OVERSIGHT FUND	190,233
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2200-0350	WATER POLLUTION ABATEMENT DEPARTMENT OF ENVIRONMENTAL PROTECTION ADMINISTRATIVE	537,906
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2200-0647	OIL SPILL PERMITTING	2,330,514
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2200-0884	SPRINGFIELD MATERIALS RECYCLING FACILITY	112,500
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2200-2233	DEPARTMENT OF ENVIRONMENTAL PROTECTION - DB COMPANIES, INC. EXPENDABLE TRUST	10,000
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2200-2494	ENERGY DEMAND REDUCTION PROGRAM TRUST FUND	250,000
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2200-2542	USGEN OF NEW ENGLAND, INC.	50,000
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2200-2673	BOSTON JUNK EXPENDABLE TRUST	50,000
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FY2011 Governor's Budget Recommendation

2200-6001	DEPARTMENT OF ENVIRONMENTAL PROTECTION - ADMINISTRATION OF FEDERAL FUNDS	3,395,256
2200-6007	FEDERAL WATER POLLUTION ABATEMENT	2,291,726
2200-6008	DRINKING WATER STATE REVOLVING FUND - ADMINISTRATION TRUST	6,165,307
2200-6009	SOUTHERN STATES ENERGY BOARD	9,132
2200-6010	TEWKSBURY INDUSTRIES, INC. EXPENDABLE TRUST SUPERIOR COURT CIVIL ACTION	50,000
2200-6014	BEDFORD HARBOR EXPENDABLE TRUST	50,000
2200-6015	ROUTE 3 NORTH DESIGN BUILD EXPENDABLE TRUST	1,500
2200-6016	GENERAL ELECTRIC EXPENDABLE TRUST	346,680
2200-6017	NORTHEAST ENERGY ASSOCIATES EXPENDABLE TRUST	10,000
2200-6021	KATRINA PROPERTIES, INC.	50,000
2200-6022	NAVAL AIR STATION	5,015
2200-6024	STARMET DRUM REMOVAL	629,253
2200-6431	SILRESIM SUPERFUND LOWELL OPERATION AND MAINTENANCE CONSENT DECREE	1,328,382
2200-6432	SILRESIM LOWELL REPLACEMENT COSTS CONSENT DECREE	50,000
2200-6433	CHARLES GEORGE TYNGSBOROUGH RESPONSE COSTS CONSENT DECREE	284,697
2200-6434	CHARLES GEORGE TYNGSBOROUGH NATURAL RESOURCE DAMAGE DECREE	5,000
2200-9725	FORT DEVENS EXPENDABLE TRUST	125,628
2290-6007	ARRA STATE REVOLVING FUND WASTE WATER	1,515,283
2290-6008	ARRA STATE REVOLVING FUND DRINKING WATER	594,645

Department of Fish and Game

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Fish and Game	17,487	9,209	26,696	16,151

www.mass.gov/dfwele

The mission of the Department of Fish and Game is to exercise stewardship responsibility over the Commonwealth's marine and freshwater fisheries, wildlife species, plants and natural communities as well as the habitats required to support these resources; to conserve and restore the state's rivers, streams, lakes, ponds, wild lands and coastal waters; and to ensure the responsible practice of hunting, trapping and fishing both inland and marine.

Direct Appropriations

17,486,990

DEPARTMENT OF FISH AND GAME ADMINISTRATION

2300-0100	For the office of the commissioner; provided, that the commissioner's office shall assess and receive payments from the division of marine fisheries, the division of fisheries and wildlife and all other programs under the control of the department of fish and game; provided further, that the purpose of those assessments shall be to cover appropriate administrative costs of the department, including but not limited to payroll, personnel, legal and other budgetary costs; and provided further, that the amount and contribution from each division or program shall be determined by the commissioner of fish and game	639,070
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RIVERWAYS PROTECTION, RESTORATION AND PUBLIC ACCESS PROMOTION

2300-0101	For a program of riverways protection, restoration and promotion of public access to rivers, including grants to public and nonpublic entities; provided, that the positions funded in this item shall not be subject to chapter 31 of the General Laws	390,187
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DIVISION OF FISHERIES AND WILDLIFE ADMINISTRATION

2310-0200	For the administration of the division of fisheries and wildlife, including the fisheries and wildlife board, the administration of game farms and wildlife restoration projects, wildlife research and management, administration of fish hatcheries, the improvement and management of lakes, ponds and rivers, fish and wildlife restoration projects, the commonwealth's share of certain cooperative fishery and wildlife programs, and certain programs reimbursable under the federal Aid to Fish and Wildlife Restoration Act; provided, that funds may be expended to supplement the natural heritage and endangered species program Inland Fisheries and Game Fund.....100%	9,224,117
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HUNTER SAFETY PROGRAM

2310-0306	For the hunter safety training program Inland Fisheries and Game Fund.....100%	401,130
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WILDLIFE HABITAT PURCHASE

2310-0316	For the purchase of land containing wildlife habitat and for the costs of the division of fisheries and wildlife directly related to the administration of the wildlands stamp program under sections 2A and 2C of chapter 131 of the General Laws Inland Fisheries and Game Fund.....100%	1,000,000
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WATERFOWL MANAGEMENT PROGRAM

2310-0317	For the waterfowl management program established under to section 11 of chapter 131 of the General Laws Inland Fisheries and Game Fund.....100%	45,000
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FISHING AND BOATING ACCESS

2320-0100	For the administration of the public access board, including the maintenance, operation, and improvements of public access land and water areas; provided, that positions funded in this item shall not be subject to chapter 31 of the General Laws	480,408
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DIVISION OF MARINE FISHERIES ADMINISTRATION

2330-0100	For the operation of the division of marine fisheries, including a program of enhancement and development of marine recreational fishing and related programs and activities, marine research programs, a commercial fisheries program, a shellfish management program, including coastal area classification, mapping and technical assistance, and the Newburyport shellfish purification plant and shellfish classification program; provided, that funds shall be expended on a recreational fisheries program to be reimbursed by federal funds; and provided further, that the division shall continue to develop strategies to improve federal regulations governing the commercial fishing industry so as to promote sustainable fisheries	4,500,133
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FY2011 Governor's Budget Recommendation

MARINE RECREATIONAL FISHERIES DEVELOPMENT AND ENHANCEMENT PROGRAM

2330-0120	For the operation of a marine recreational fisheries development and enhancement program	538,956
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SALTWATER SPORTFISH LICENSING

2330-0125	For the administration and operation of the saltwater fishing permit program, in accordance with chapter 161 of the acts and resolves of 2009 Marine Recreational Fisheries Development Fund 100%	50,000
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Retained Revenues

MARINE RECREATIONAL FISHING FEE RETAINED REVENUE

2330-0121	The division of marine fisheries may expend for the sportfish restoration program an amount not to exceed \$217,989 from federal reimbursements related to sportfish restoration and from the sale of materials which promote marine recreational fishing	217,989
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Federal Grant Spending**5,584,882**

HABITAT RESTORATION PROJECTS FOR DEPARTMENT OF FISH AND GAME RIVERWAYS PROGRAM

2300-0114	For the purposes of a federally funded grant entitled, Habitat Restoration Projects for Department of Fish and Game Riverways Program	100,000
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U.S. FISH AND WILDLIFE SERVICE EASTERN BROOK TROUT JOINT VENTURE

2300-0115	For the purposes of a federally funded grant entitled, U.S. Fish and Wildlife Service Eastern Brook Trout Joint Venture	15,000
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WILDLIFE HABITAT INCENTIVE PROGRAM

2300-0116	For the purposes of a federally funded grant entitled, Wildlife Habitat Incentive Program	149,832
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NATIONAL COASTAL WETLANDS CONSERVATION

2300-0179	For the purposes of a federally funded grant entitled, National Coastal Wetlands Conservation	450,000
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LANDOWNER INCENTIVE PROGRAM - TIER 1

2310-0115	For the purposes of a federally funded grant entitled, Landowner Incentive Program - Tier 1	67,290
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LANDOWNER INCENTIVE PROGRAM - TIER 2

2310-0116	For the purposes of a federally funded grant entitled, Landowner Incentive Program - Tier 2	100,000
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CHRONIC WASTING DISEASE

2310-0117	For the purposes of a federally funded grant entitled, Chronic Wasting Disease	115,864
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CLEAN VESSEL ACT

2330-9222	For the purposes of a federally funded grant entitled, Clean Vessel Act	874,193
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COMMERCIAL FISHERIES STATISTICS

2330-9712	For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics	149,882
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RIGHT WHALE CONSERVATION

2330-9713	For the purposes of a federally funded grant entitled, Right Whale Conservation	420,300
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ANADROMOUS FISHERIES MANAGEMENT

2330-9721	For the purposes of a federally funded grant entitled, Anadromous Fisheries Management	24,459
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Budget Recommendations

BOATING INFRASTRUCTURE			
2330-9725	For the purposes of a federally funded grant entitled, Boating Infrastructure		100,062
INTERSTATE FISHERIES MANAGEMENT SUPPORT			
2330-9730	For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support		317,291
ATLANTIC COASTAL COOPERATIVE STATISTICS PROGRAM STRATEGIC PLAN IMPLEMENTATION			
2330-9732	For the purposes of a federally funded grant entitled, Atlantic Coastal Cooperative Statistics Program Strategic Plan Implementation		47,386
MARINE FISHERIES INSTITUTE			
2330-9736	For the purposes of a federally funded grant entitled, Marine Fisheries Institute		650,000
RED TIDE ECONOMIC RELIEF			
2330-9738	For the purposes of a federally funded grant entitled, Red Tide Economic Relief		1,572,130
TURTLE DISENGAGEMENT			
2330-9739	For the purposes of a federally funded grant entitled, Turtle Disengagement		43,190
MASS FISHERIES ECONOMIC ASSISTANCE PROGRAM			
2330-9741	For the purposes of a federally funded grant entitled, Mass Fisheries Economic Assistance Program		145,007
AGE AND GROWTH PROJECT SEGMENT ONE			
2330-9742	For the purposes of a federally funded grant entitled, Age and Growth Project Segment One		242,996
Trust and Other Spending			3,623,906
2310-0301	HERITAGE AND SPECIES PROGRAM		1,819,839
2310-0302	UPLAND SANDPIPER EXPENDABLE TRUST		25,000
2320-0102	FISHING AND BOATING ACCESS EXPENDABLE TRUST		110,818
2330-0101	MARINE MAMMALS, FISHERIES RESEARCH, AND CONSERVATION		1,668,249

Department of Agricultural Resources

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Agricultural Resources	16,068	7,465	23,533	6,327

www.mass.gov/agr

The Massachusetts Department of Agricultural Resources' (MDAR) mission is to ensure the long-term viability of local agriculture in Massachusetts. MDAR is comprised of four key divisions - Agricultural Development, Animal Health, Crop and Pest Services and Technical Assistance. These divisions are tasked to support, regulate and enhance the Commonwealth's agricultural community. Through its strong partnerships with municipal and federal entities, farmers and farming associations, MDAR's services provide support for continued successful cultivation of a thriving and diversified agricultural industry, economically and environmentally sound food safety and animal health measures, and fulfilling agriculture's role in energy conservation and production.

FY2011 Governor's Budget Recommendation

Direct Appropriations		16,067,690
DEPARTMENT OF AGRICULTURAL RESOURCES ADMINISTRATION		
2511-0100	For the operation of the department of agricultural resources, including the division of administration, the integrated pest management program, the board of agriculture, the division of dairy services, the division of regulatory services, the division of animal health, the division of agricultural technical assistance, the division of crop management and inspectional services, including a program of laboratory services at the University of Massachusetts at Amherst, the expenses of the pesticides board, and the division of agricultural development and fairs	4,520,130
EMERGENCY FOOD ASSISTANCE PROGRAM		
2511-0105	For the purchase of supplemental foods for the emergency food assistance program within the feeding america nationally-certified food bank system of Massachusetts; provided, that the funds appropriated in this item shall reflect the Feeding America allocation formula to benefit the 4 regional food banks in Massachusetts; and provided further, that the department may assess an administrative charge not to exceed 2 per cent of the total appropriation	11,500,000
INTEGRATED PEST MANAGEMENT PROGRAM		
2511-3002	For the integrated pest management program	47,560
Federal Grant Spending		7,154,538
PESTICIDE ENFORCEMENT		
2511-0310	For the purposes of a federally funded grant entitled, Pesticide Enforcement	337,500
COOPERATIVE PEST SURVEY PROGRAM		
2511-0400	For the purposes of a federally funded grant entitled, Cooperative Pest Survey Program	112,300
PESTICIDE RECORDKEEPING		
2511-0401	For the purposes of a federally funded grant entitled, Pesticide Recordkeeping	10,000
FARMLAND PROTECTION		
2511-0972	For the purposes of a federally funded grant entitled, Farmland Protection	4,571,056
COUNTRY OF ORIGIN LABELING		
2511-1025	For the purposes of a federally funded grant entitled, Country of Origin Labeling	170,000
ANIMAL DISEASE SURVEILLANCE - HOMELAND SECURITY		
2515-1002	For the purposes of a federally funded grant entitled, Animal Disease Surveillance - Homeland Security	58,550
SCRAPIE DISEASE SURVEILLANCE AND FLOCK CERTIFICATION		
2515-1004	For the purposes of a federally funded grant entitled, Scrapie Disease Surveillance and Flock Certification	5,461
NATIONAL ANIMAL IDENTIFICATION SYSTEM		
2515-1006	For the purposes of a federally funded grant entitled, National Animal Identification System	14,359
HIGHLY PATHOGENIC AVIAN INFLUENZA		
2515-1008	For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Influenza	98,000
DEVELOPMENT OF INSTITUTIONAL MARKETING		
2516-9002	For the purposes of a federally funded grant entitled, Development of Institutional Marketing	716,072

FARMERS' MARKET COUPON PROGRAM

2516-9003	For the purposes of a federally funded grant entitled, Farmers' Market Coupon Program	470,000
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SENIOR FARMERS' MARKET NUTRITION PROGRAM

2516-9004	For the purposes of a federally funded grant entitled, Senior Farmers' Market Nutrition Program	575,240
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ORGANIC CERTIFICATION COST - SHARE PROGRAM

2516-9007	For the purposes of a federally funded grant entitled, Organic Certification Cost - Share Program	16,000
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Trust and Other Spending	310,375
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2511-0001	EXPOSITION BUILDING MAINTENANCE FUND	91,000
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2511-0003	RETIRED GREYHOUND CARE AND ADOPTION TRUST	10,000
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2511-1020	DAIRY PROMOTION TRUST FUND	207,375
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2518-1002	SIMULCAST WAGERING OF HORSE RACING TRUST	2,000
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State Reclamation Board

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
State Reclamation Board	0	10,658	10,658	0

The mission of the State Reclamation Board is to control the population of mosquitoes and greenhead flies, and to prevent the spread of related diseases such as Eastern Equine Encephalitis (EEE) and West Nile Virus (WNV).

Trust and Other Spending	10,657,756
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2520-0000	STATE RECLAMATION BOARD ADMINISTRATION	183,534
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2520-0300	CAPE COD MOSQUITO CONTROL PROJECT ASSESSMENTS	1,688,641
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2520-0900	SUFFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	278,250
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2520-1000	CENTRAL MASSACHUSETTS MOSQUITO CONTROL PROJECT ASSESSMENTS	1,718,630
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2520-1100	BERKSHIRE COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	154,678
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2520-1200	NORFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	1,476,923
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2520-1300	BRISTOL COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	1,476,328
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2520-1400	PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	1,429,803
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2520-1500	NORTHEAST MOSQUITO CONTROL PROJECT ASSESSMENTS AND WETLANDS MANAGEMENT DISTRICT	1,585,287
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2520-1600	EAST MIDDLESEX MOSQUITO CONTROL PROJECT ASSESSMENTS	613,160
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FY2011 Governor's Budget Recommendation

2520-2300	CAPE COD GREENHEAD FLY CONTROL PROJECT ASSESSMENTS	25,000
2520-2500	NORTH SHORE GREENHEAD FLY CONTROL PROJECT ASSESSMENTS	27,522

Department of Conservation and Recreation

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Conservation and Recreation	72,153	58,213	130,365	21,969

www.mass.gov/dcr

The mission of the Department of Conservation and Recreation (DCR) is to enhance the experience of the estimated 33 million people who annually visit the more than 400 properties under its care and control. DCR is focused on three strategic goals to continue building a dynamic and unified agency while carrying out its mission of protecting, promoting and enhancing our Commonwealth's natural, cultural and recreational resources. The three goals are: maximizing resources by directing agency resources and efforts to provide the greatest value for the public we serve; nurturing partnerships by developing, cultivating and strengthening partnerships; and expanding and improving programming by creating and working with partners to support interactive, appealing programming that engages the public.

Direct Appropriations **72,152,716**

DEPARTMENT OF CONSERVATION AND RECREATION ADMINISTRATION

2800-0100 For the operation of the department of conservation and recreation 3,660,317

WATERSHED MANAGEMENT PROGRAM

2800-0101 For the watershed management program to operate and maintain reservoirs, watershed lands and related infrastructure of the department and the office of water resources in the department of conservation and recreation; provided, that the amount of the payment shall be charged to the General Fund and shall not be included in the amount of the annual determination of fiscal year charges to the Massachusetts Water Resources Authority assessed to the authority under the General Laws; and provided further, that the department shall continue to make payments under chapter 616 of the acts of 1957, as amended by section 89 of chapter 801 of the acts of 1963 536,287

STORMWATER MANAGEMENT

2800-0401 For a program to provide stormwater management for all properties and roadways under the care, custody and control of the department of conservation and recreation; provided, that the department shall develop and implement a stormwater management program in compliance with federal and state stormwater management requirements; provided further, that the department shall inventory all existing stormwater infrastructure, assess its current stormwater practices, analyze long term capital and operational needs, and develop a stormwater management plan to comply with federal and state regulatory requirements; and provided further, that in order to protect public safety and to protect water resources for water supply, recreational and ecosystem uses, the department shall immediately implement interim stormwater management practices including, but not limited to, street sweeping, inspection and cleaning of catch basins, and emergency repairs to roadway drainage 717,938

BEACH PRESERVATION

2800-0501 For the operation of the beaches, pools and spray pools under the control of the department of conservation and recreation; provided, that the seasonal hires of the 12,439,952

department of conservation and recreation's parks, beaches, pools and spray pools be paid from this item; provided further, that all beaches, pools and spray pools shall remain open and staffed from Memorial Day through Labor Day; provided further, that the beaches, pools and spray pools shall be fully maintained; provided further, that seasonal employees who are hired before the second Sunday before Memorial Day and whose employment continues beyond the Saturday following Labor Day and who received health insurance benefits in fiscal year 2010 shall continue to receive such benefits in fiscal year 2011 during the period of their seasonal employment; provided further, that no expenditures shall be made from this item other than for the purposes identified in this item; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this item shall be positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not later than April 30; and provided further, that notwithstanding said section 1 of said chapter 31, seasonal positions funded by this item shall not be filled by an incumbent for more than 8 months within a 12-month period

OFFICE OF DAM SAFETY

2800-0700	For the office of dam safety; provided, that the department shall, in collaboration with the department of environmental protection and the department of fish and game, establish and maintain a comprehensive inventory of all dams, and develop a coordinated permitting and regulatory approach to dam removal for stream restoration and public safety	421,516
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STATE PARKS AND RECREATION

2810-0100	For the operation of the department's state and urban parks; provided, that funds appropriated in this item shall be used to operate all of the division's parks, parkways, boulevards, roadways, bridges, and related appurtenances under the care, custody, and control of the division, flood control activities of the division, reservations, campgrounds, beaches and pools and for the oversight of rinks, to protect and manage the division's lands and natural resources, including the forest and parks conservation services and the bureau of forestry development; provided further, that the crossing guards located at department of conservation and recreation intersections shall continue to perform the duties where state police previously performed such duties; provided further, that no funds from this item shall be made available for payment to true seasonal employees; provided further, that the rinks under the control of the department shall remain open and staffed for the full rink season; provided further, that the department may issue grants to public and nonpublic entities from this item; provided further, that the department shall file quarterly reports with the house and senate committees on ways and means relative to the staffing levels at all state and urban parks, which shall include, but not be limited to, the following: (a) the number of staff assigned to each park; (b) the total number of visitors to each park; (c) the total acreage of each park; and (d) the amount of funding spent on each park; and provided further, that funds may be expended for the purposes set out in item 2800-9004 of section 2 of chapter 182 of the acts of 2008	41,557,508
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STATE HOUSE PARK RANGERS

2820-0101	For the costs associated with the department's urban park rangers specific to the security of the state house; provided, that funds appropriated in this item shall only be expended for the costs of security and urban park rangers at the state house	1,157,106
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PARKWAYS SNOW AND ICE

2820-2000	For the operation of street lighting and the expenses of maintaining the parkways of the department of conservation and recreation	3,172,673
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FY2011 Governor's Budget Recommendation

Retained Revenues

DEPARTMENT OF CONSERVATION AND RECREATION RETAINED REVENUE

2810-2041	The department of conservation and recreation may expend not more than \$8,489,419 from fees, licenses and rents charged by the department for additional expenses, upkeep and improvements to facilities and properties under the care and custody of the department; provided, that no funds from this item shall be expended for the costs of full-time equivalent personnel; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	8,489,419
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Federal Grant Spending**23,359,641**

NATIONAL FLOOD INSURANCE PROGRAM - FEMA COMMUNITY ASSISTANCE PROGRAM

2800-9707	For the purposes of a federally funded grant entitled, National Flood Insurance Program - FEMA Community Assistance Program	184,669
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MAP MODERNIZATION

2800-9709	For the purposes of a federally funded grant entitled, Map Modernization	109,083
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DAM SAFETY

2800-9726	For the purposes of a federally funded grant entitled, Dam Safety	85,093
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US DEPARTMENT OF EDUCATION - REC-CONNECT GRANT

2800-9729	For the purposes of a federally funded grant entitled, US Department of Education - Rec-Connect Grant	104,235
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VOLUNTEER FIRE ASSISTANCE - RURAL COMMUNITIES

2820-9702	For the purposes of a federally funded grant entitled, Volunteer Fire Assistance - Rural Communities	69,822
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NRCS - WILDLIFE INCENTIVES HABITAT NAMSKAK SALT MARSH RESTORATION

2820-9704	For the purposes of a federally funded grant entitled, NRCS - Wildlife Incentives Habitat Namskak Salt Marsh Restoration	7,320
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ANIMAL AND PLANT HEALTH INSPECTIONS

2820-9705	For the purposes of a federally funded grant entitled, Animal and Plant Health Inspections	13,000,000
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USDA FOREST SERVICE - URBAN AND COMMUNITY FORESTRY

2821-9705	For the purposes of a federally funded grant entitled, USDA Forest Service - Urban and Community Forestry	377,614
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FOREST STEWARDSHIP AND FOREST LEGACY GRANTS

2821-9709	For the purposes of a federally funded grant entitled, Forest Stewardship and Forest Legacy Grants	3,754,000
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STATE FIRE ASSISTANCE GRANTS

2821-9711	For the purposes of a federally funded grant entitled, State Fire Assistance Grants	231,178
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WILDLAND URBAN INTERFACE FUELS MANAGEMENT IN SOUTHEASTERN MASSACHUSETTS

2821-9713	For the purposes of a federally funded grant entitled, Wildland Urban Interface Fuels Management in Southeastern Massachusetts	129,744
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FOREST HEALTH MANAGEMENT - US FOREST SERVICE

2821-9726	For the purposes of a federally funded grant entitled, Forest Health Management -	91,302
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Budget Recommendations**US Forest Service****ARRA-USFS NATIVE SPECIES ECOLOGICAL RESTORATION**

2821-9800	For the purposes of a federally funded grant entitled, ARRA-USFS Native Species Ecological Restoration	294,902
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ARRA-USFS SOUTHEAST MASS FUELS MITIGATION

2821-9801	For the purposes of a federally funded grant entitled, ARRA-USFS SouthEast Mass Fuels Mitigation	923,542
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ARRA-USFS ALB AREA WATERSHED HEALTH

2821-9802	For the purposes of a federally funded grant entitled, ARRA-USFS ALB Area Watershed Health	2,000,000
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OPERATIONS AND MANGEMENT GRANT FOR WAQUOIT BAY NATIONAL ESTUARINE RESERVE

2840-9709	For the purposes of a federally funded grant entitled, Operations and Mangement Grant for Waquoit Bay National Estuarine Reserve	590,241
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RECREATIONAL TRAILS PROGRAM

2850-9701	For the purposes of a federally funded grant entitled, Recreational Trails Program	743,250
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MT GREYLOCK TCSP FOR O&M MANUAL & INTERPRETIVE IMPROVEMENTS

2850-9702	For the purposes of a federally funded grant entitled, Mt Greylock TCSP for O&M Manual & Interpretive Improvements	663,646
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<i>Trust and Other Spending</i>	34,853,021
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2800-2002	INTERSTATE FIREFIGHTING SERVICES - USDA FOREST SERVICE WILDLAND FIREFIGHTING	77,955
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2800-6002	ENVIRONMENTAL MANAGEMENT CONSERVATION TRUST	1,350,000
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2800-6006	CAMPGROUND RESERVATION FEES	918,000
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2820-6006	MASSACHUSETTS RE-LEAF	18,360
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2820-6025	FOREST PRODUCTS	50,000
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2822-1441	WATERSHED DIVISION	6,000,000
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2822-1445	WATERSHED LAND ACQUISITION EXPENDABLE TRUST	5,500,000
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2830-0100	DIVISION OF WATER SUPPLY PROTECTION	18,500,000
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2848-0052	GENERAL PARKS TRUST PURCHASE, INVESTMENTS, AND PAYMENTS FROM INCOME	2,000,000
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2848-0066	SPECIAL EVENTS	331,526
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2848-0071	BLUE HILLS RESERVATION TRUST	32,180
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2848-0072	REVERE BEACH RESERVATION - NORTH LOT	75,000
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Department of Public Utilities

	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Resource Summary (\$000)				

FY2011 Governor's Budget Recommendation

Department of Public Utilities	10,523	0	10,523	15,210
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www.mass.gov/dpu

The mission of the Department of Public Utilities (DPU) is both ensuring public safety and regulating utility companies to ensure quality service at fair and reasonable rates. DPU is responsible for supervising the rates and practices of electric and natural gas utility companies; monitoring service quality; setting rates, to a limited extent, for private water companies; regulating safety in the transportation industry by licensing school bus drivers, towing companies and moving companies; enforcing safety regulations for natural gas pipelines; and reviewing proposals for the construction and siting of energy facilities.

Direct Appropriations **10,523,033**

DEPARTMENT OF PUBLIC UTILITIES ADMINISTRATION

2100-0012 For the operations of the department of public utilities; provided, that notwithstanding the second sentence of the first paragraph of section 18 of chapter 25 of the General Laws, the assessments levied for fiscal year 2011 under that paragraph shall be made at a rate sufficient to produce the amount expended from this item as well as the associated fringe benefits costs for personnel paid from this item 7,632,539

TRANSPORTATION OVERSIGHT DIVISION

2100-0013 For the operation of the transportation oversight division 393,632

Retained Revenues

ENERGY FACILITIES SITING BOARD RETAINED REVENUE

2100-0014 The department of public utilities may expend for the operation of the energy facilities siting board an amount not to exceed \$196,862 from application fees collected in fiscal year 2011 and prior fiscal years from utility companies 196,862

UNIFIED CARRIER REGISTRATION RETAINED REVENUE

2100-0015 The department of public utilities may expend for the operation of the transportation division an amount not to exceed \$2,300,000 from unified carrier registration fees collected in fiscal year 2011 and prior fiscal years from motor carrier companies 2,300,000

Department of Energy Resources

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Energy Resources	3,138	36,777	39,915	3,806

www.mass.gov/doer

The mission of the Department of Energy Resources is to implement policies that ensure an adequate supply of reliable, affordable and clean energy for the businesses and residents of Massachusetts; to promote efficiency in all energy uses; reduce energy costs; increase energy education; and streamline energy regulation.

Direct Appropriations **3,138,005**

RESIDENTIAL CONSERVATION SERVICE PROGRAM

7006-1001 For the residential conservation service program under chapter 465 of the acts of 1980, and the commercial and apartment conservation service program under section 11A of chapter 25A of the General Laws 199,326

Budget Recommendations**DEPARTMENT OF ENERGY RESOURCES ASSESSMENT**

7006-1003	For the operation of the department of energy resources and the residential conservation services program; provided, that the amount assessed under section 11H of chapter 25A of the General Laws shall be equal to the amount expended from this item as well as the associated fringe benefits costs for personnel paid from this item	2,938,679
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Federal Grant Spending		36,094,079
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SUSTAINABLE FOREST

7006-9243	For the purposes of a federally funded grant entitled, Sustainable Forest	57,000
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HOW COST EFFECTIVE ENERGY EFFICIENCY

7006-9301	For the purposes of a federally funded grant entitled, How Cost Effective Energy Efficiency	39,168
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STATE INDUSTRIAL ASSESSMENT PROJECTS

7006-9302	For the purposes of a federally funded grant entitled, State Industrial Assessment Projects	20,638
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STATE ENERGY PROGRAM ADVANCE ENERGY CODES

7006-9303	For the purposes of a federally funded grant entitled, State Energy Program Advance Energy Codes	200,000
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STATE HEATING OIL AND PROPANE PROGRAM

7006-9720	For the purposes of a federally funded grant entitled, State Heating Oil and Propane Program	22,240
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STATE ENERGY PROGRAM II

7006-9730	For the purposes of a federally funded grant entitled, State Energy Program II	605,000
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ARRA-USDOE STATE ENERGY PROGRAM RAMP UP

7006-9800	For the purposes of a federally funded grant entitled, ARRA-USDOE State Energy Program Ramp Up	27,455,500
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ARRA-ENERGY ASSISTANCE PLANNING

7006-9801	For the purposes of a federally funded grant entitled, ARRA-Energy Assistance Planning	318,483
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ARRA - MASS ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT

7006-9803	For the purposes of a federally funded grant entitled, ARRA - Mass Energy Efficiency and Conservation Block Grant	7,376,050
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Trust and Other Spending		682,964
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7006-7011	NORTHEAST PETROLEUM CASE	2,964
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7006-7060	DIVISION OF ENERGY RESOURCES ENERGY EFFICIENCY TRUST	80,000
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7006-7061	DIVISION OF ENERGY RESOURCES CREDIT	600,000
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EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Fiscal Year 2011 Resource Summary (\$000)

Secretariat	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the Secretary of Health and Human Services	7,244,842	1,273,160	8,518,001	6,155,863
Department of Elder Affairs	3,028,152	28,861	3,057,013	1,388,493
Office of Health Services	1,130,056	789,530	1,919,586	560,226
Office of Children, Youth, and Family Services	1,669,043	0	1,669,043	631,555
Office of Disabilities and Community Services	1,367,491	109,342	1,476,833	467,065
Department of Veterans' Services	66,614	1,080	67,694	315
TOTAL	14,506,198	2,201,972	16,708,170	9,203,516

Historical Employment Levels

Secretariat	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Executive Office of Health and Human Services	1,205	1,250	1,334	1,524	1,512
Department of Elder Affairs	44	47	50	45	45
Office of Health Services	6,181	6,321	6,048	5,370	5,093
Office of Children, Youth, and Family Services	5,859	5,954	5,973	5,614	5,610
Office of Disabilities and Community Services	7,784	7,878	7,493	7,297	7,056
Department of Veterans' Services	43	47	47	46	46
TOTAL	21,117	21,496	20,944	19,895	19,361

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

OFFICE OF THE SECRETARY OF HEALTH AND HUMAN SERVICES

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the Secretary of Health and Human Services	7,244,842	1,273,160	8,518,001	6,155,863

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Office of the Secretary of Health and Human Services	1,205	1,250	1,334	1,524	1,512

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/eohhs

The Executive Office of Health and Human Services works to achieve the highest levels of health and well-being for all residents of Massachusetts. Each one of us, through our collective contributions, is dedicated to addressing the diversity of need across the Commonwealth and ensuring access to high-quality, comprehensive, convenient and effective integrated services to enable all residents of the Commonwealth to be as healthy and independent as possible.

Direct Appropriations

7,244,841,585

PERSONAL CARE ATTENDANT COUNCIL

4000-0050 For the personal care attendant quality home care workforce council established under section 29 of chapter 118G of the General Laws 183,758

EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES AND MEDICAID ADMINISTRATION

4000-0300 For the operation of the office of the secretary of health and human services, including the operation of the managed care oversight board; provided, that the executive office shall provide technical and administrative assistance to agencies under the purview of the secretariat receiving federal funds; provided further, that the executive office shall continue to develop and implement the common client identifier; provided further, that funds appropriated in this item shall be expended for administrative and contracted services related to the implementation and operation of programs authorized by chapter 118E of the General Laws; provided further, that in consultation with the division of health care finance and policy, no rate increase shall be provided to existing Medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act to ensure that rates of payment to providers do not exceed the rates that are necessary to meet only those costs which must be incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that expenditures for the purposes of each item appropriated for programs authorized by chapter 118E shall be accounted for in the Massachusetts management accounting and reporting system not more than 10 days after the expenditures have been made by the Medicaid management information system; provided further, that no expenditures shall be made that are not

FY2011 Governor's Budget Recommendation

federally reimbursable, including those related to Titles XIX or XXI of the Social Security Act or the MassHealth demonstration waiver approved under section 1115(a) of the act or the community first section 1115 demonstration waiver, whether made by the executive office or another commonwealth entity, except as explicitly authorized, or unless made for cost containment efforts the purposes and amounts of which have been submitted to the executive office for administration and finance and the house and senate committees on ways and means 30 days prior to making these expenditures; provided further, that the executive office may continue to recover provider overpayments made in the current and prior fiscal years through the Medicaid management information system, and that these recoveries shall be considered current fiscal year expenditure refunds; provided further, that the executive office may collect directly from a liable third party any amounts paid to contracted providers under chapter 118E for which the executive office later discovers another third party is liable if no other course of recoupment is possible; provided further, that no funds shall be expended for the purpose of funding interpretive services directly or indirectly related to a settlement or resolution agreement with the office of civil rights or any other office, group or entity; provided further, that interpretive services currently provided shall not give rise to enforceable legal rights for any party or to an enforceable entitlement to interpretive services; provided further, that the federal financial participation received from claims filed based on in-kind administrative services related to outreach and eligibility activities performed by certain community organizations, under the "covering kids initiative", and in accordance with the federal revenue criteria in 45 CFR 74.23 or any other federal regulation which provides a basis for federal financial participation, shall be credited to this item and may be expended, without further appropriation, on administrative services including those covered under an agreement with the organizations participating in the initiative; provided further, that notwithstanding any general or special law to the contrary, the executive office shall require the commissioner of mental health to approve any prior authorization or other restriction on medication used to treat mental illness in accordance with written policies, procedures and regulations of the department of mental health; and provided further, that any unexpended balance in items 4000-0430, 4000-0500, 4000-0600, 4000-0700, 4000-0870, 4000-0875, 4000-0880, 4000-0890, 4000-0895, 4000-0950, 4000-0990, 4000-1400 or 4000-1405 on June 30, 2011 shall revert to the General Fund

MASSHEALTH AUDITING AND UTILIZATION REVIEWS

4000-0301	For the costs of MassHealth provider and member audit and utilization review activities including eligibility verification, disability evaluations, provider financial and clinical audits and other initiatives intended to enhance program integrity	1,747,904
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HEALTH CARE QUALITY AND COST COUNCIL

4000-0355	For the operation of a health care quality and cost council to promote high-quality, cost-effective patient-centered care	736,990
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MASSHEALTH COMMONHEALTH PLAN

4000-0430	For the CommonHealth program to provide primary and supplemental medical care and assistance to disabled adults and children under sections 9A, 16 and 16A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office shall maximize federal reimbursement for state expenditures made on behalf of such adults and children; provided further, that children shall be determined eligible for the medical care and assistance if they meet the disability standards as defined by the executive office, which standards shall be no more restrictive than the standards in effect on July 1, 1996; and provided further, that the executive office shall process CommonHealth applications within 45 days of receipt of a completed application or within 90 days if a determination of disability is required	133,254,517
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MASSHEALTH MANAGED CARE

4000-0500	<p>For health care services provided to medical assistance recipients under the executive office's primary care clinician/mental health and substance abuse plan or through a health maintenance organization under contract with the executive office and for MassHealth benefits provided to children, adolescents and adults under clauses (a) to (d), inclusive, and clause (h) of subsection (2) of section 9A of chapter 118E of the General Laws and section 16C of said chapter 118E; provided, that no funds shall be expended from this item for children and adolescents under clause (c) of said subsection (2) of said section 9A of said chapter 118E whose family incomes, as determined by the executive office, exceed 150 per cent of the federal poverty level; provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that expenditures from this item shall be made only for the purposes expressly stated herein; provider further, that funds may be expended from this item to enhance the ability of hospitals, community health centers, and primary care clinicians to serve populations in need more efficiently and effectively; provided further, that the executive office shall maximize federal reimbursements for state expenditures made to these providers; and provided further, that notwithstanding any general or special law to the contrary, the secretary of health and human services shall not, without prior written or verbal consent, reassign the behavioral health benefit of any eligible person to a managed care plan under contract with the office of MassHealth if the benefit is already managed by MassHealth's specialty behavioral health managed care contractor</p>	3,767,055,766
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MASSHEALTH FEE-FOR-SERVICE PAYMENTS

4000-0700	<p>For health care services provided to medical assistance recipients under the executive office's health care indemnity/third party liability plan and medical assistance recipients not otherwise covered under the executive office's managed care or senior care plans, and for MassHealth benefits provided to children, adolescents and adults under clauses (a) to (d), inclusive and clause (h) of subsection (2) of section 9A and section 16C of chapter 118E of the General Laws; provided, that no payments for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that no funds shall be expended from this item for children and adolescents under clause (c) of said subsection (2) of said section 9A of said chapter 118E whose family incomes, as determined by the executive office, exceed 150 per cent of the federal poverty level; provided further, that children who have aged out of the custody of the department of children and families shall be eligible for benefits until they reach age 21; provided further, that funds shall be expended from this item for members who qualify for early intervention services; provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that \$20,000,000 shall be expended from this item, or item 4000-0500, if necessary to achieve maximum federal financial participation, to enhance the ability of hospitals, community health centers and primary care clinicians to serve populations in need more efficiently and effectively; provided further, that the executive office shall maximize federal reimbursements for state expenditures made to these providers; provided further, that notwithstanding the foregoing, funds may be expended from this item for the purchase of third party insurance including, but not limited to, Medicare for any medical assistance recipient; provided further, that the executive office may reduce MassHealth premiums or copayments or offer other incentives to encourage enrollees to comply with wellness goals; provided further, that the executive office shall not, in fiscal year 2011, fund programs relating to case management with the intention of reducing length of stay for neonatal intensive care unit cases; and provided further, that funds may be expended from this item for activities relating to disability determinations or utilization management and review, including patient screenings and evaluations, regardless of whether such activities are performed by a state agency, contractor, agent or provider</p>	1,721,468,034
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FY2011 Governor's Budget Recommendation

MASSHEALTH BASIC COVERAGE

4000-0870	For health care services provided to adults participating in the medical assistance program under clause (g) of subsection (2) of section 9A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years	165,351,318
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MASSHEALTH BREAST AND CERVICAL CANCER TREATMENT

4000-0875	For the provision of benefits to eligible women who require medical treatment for either breast or cervical cancer in accordance with section 1902(a)(10)(A)(ii)(XVIII) of the Breast and Cervical Cancer Prevention and Treatment Act of 2000, Public Law 106-354, and in accordance with section 10D of chapter 118E of the General Laws; provided, that the executive office shall provide those benefits to women whose income, as determined by the executive office, does not exceed 250 per cent of the federal poverty level, subject to continued federal approval; provided further, that eligibility for the benefits shall be extended solely for the duration of the cancerous condition; provided further, that before the provision of any benefits covered by this item, the executive office shall require screening for either breast or cervical cancer at the comprehensive breast and cervical cancer early detection program operated by the department of public health, in accordance with item 4570-2500 of section 2D; and provided further, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years	4,770,999
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MASSHEALTH FAMILY ASSISTANCE PLAN

4000-0880	For MassHealth benefits under clause (c) of subsection (2) of section 9A and section 16C of chapter 118E of the General Laws for children and adolescents whose family incomes as determined by the executive office are above 150 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to the children and adolescents in prior fiscal years	222,090,812
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MASSHEALTH PREMIUM ASSISTANCE AND INSURANCE PARTNERSHIP PROGRAM

4000-0890	For the cost of health insurance subsidies paid to employees and employers of small businesses in the insurance reimbursement program under section 9C of chapter 118E of the General Laws; and provided further, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	58,181,956
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HEALTHY START PROGRAM

4000-0895	For the healthy start program to provide medical care and assistance to pregnant women and infants residing in the commonwealth under section 10E of chapter 118E of the General Laws; and provided further, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	14,409,312
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CHILDREN'S BEHAVIORAL HEALTH INITIATIVE

4000-0950	For the purposes of administrative and program expenses associated with the children's behavioral health initiative, in accordance with the settlement agreement in the case of Rosie D. et al. v. Romney, United States District Court for the District of Massachusetts civil action No. 01-30199-MAP, to provide comprehensive, community-based behavioral health services to children suffering from severe emotional disturbances; and provided further, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	106,737,656
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CHILDREN'S MEDICAL SECURITY PLAN

4000-0990	For the children's medical security plan to provide primary and preventive health services for uninsured children from birth through age 18; provided, that the executive office shall prescreen enrollees and applicants for Medicaid eligibility; provided further, that no applicant shall be enrolled in the program until the applicant has been denied eligibility for the MassHealth program; provided further, that the MassHealth benefit request shall be used as a joint application to determine the eligibility for both MassHealth and the children's medical security plan; provided further, that the executive office shall maximize federal reimbursements for state	12,089,722
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expenditures made on behalf of the children; provided further, that the executive office shall expend all necessary funds from this item to ensure the provision of the maximum benefit levels for this program, as authorized by section 10F of chapter 118E of the General Laws; provided further, that the maximum benefit levels for this program shall be made available only to those children who have been determined by the executive office to be ineligible for MassHealth benefits; and provided further, that funds may be expended from this item for health care services provided to these persons in prior fiscal years

MASSHEALTH HIV PLAN

4000-1400	For the purposes of providing MassHealth benefits to persons with a diagnosis of human immunodeficiency virus with incomes up to 200 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	18,801,714
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MASSHEALTH ESSENTIAL

4000-1405	For the operation of a program of preventive and primary care for chronically unemployed persons who are not receiving unemployment insurance benefits and who are not eligible for medical assistance but who are determined by the executive office of health and human services to be long-term unemployed; provided, that such persons shall meet the eligibility requirements of the MassHealth program established in section 9A of chapter 118E of the General Laws; provided further, that persons eligible under subsection (7) of section 16D of said chapter 118E shall also be eligible to receive benefits under this item; provided further, that the income of such persons shall not exceed 100 per cent of the federal poverty level; provided further, that said eligibility requirements shall not exclude from eligibility persons who are employed intermittently or on a non-regular basis; provided further, that the provision of care to such persons under this program may, taking into account capacity, continuity of care, and geographic considerations, be restricted to certain providers; provided further, that the secretary may limit or close enrollment if necessary in order to ensure that expenditures from this item do not exceed the amount appropriated herein; provided further, however, that no such limitation shall be implemented unless the secretary has given 90 days notice to the house and senate committees on ways and means and the joint committee on health care financing; and provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years	344,913,540
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MEDICARE PART D PHASED DOWN CONTRIBUTION

4000-1420	For the purposes of making payment to the federal Centers for Medicare and Medicaid Services in compliance with Title XIX of the Social Security Act	265,273,814
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HEALTH AND HUMAN SERVICES INFORMATION TECHNOLOGY COSTS

4000-1700	For the provision of information technology services within the executive office of health and human services	91,374,514
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Retained Revenues

MASSHEALTH RECOVERIES FROM CURRENT AND PRIOR FISCAL YEARS RETAINED REVENUE

4000-0320	The executive office of health and human services may expend for medical care and assistance rendered in the current year an amount not to exceed \$225,000,000 from the monies received from recoveries and collections of any current or prior year expenditures; provided, that notwithstanding any general or special law to the contrary, the balance of any personal needs accounts collected from nursing and other medical institutions upon a medical assistance member's death and held by the executive office for more than 3 years may be credited to this item	225,000,000
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HEALTH INFORMATION ANALYSIS RETAINED REVENUE

4000-0360	The health care quality and cost council may expend for operation of the council an amount not to exceed \$100,000 from the monies received from the sale of data	100,000
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FY2011 Governor's Budget Recommendation

reports

Intragovernmental Service Spending **60,639,638**

CHARGEBACK FOR HUMAN SERVICES TRANSPORTATION

4000-0102 For the cost of transportation services for health and human services clients and the operation of the health and human services transportation office 7,278,157
Intragovernmental Service Fund.....100%

CHARGEBACK FOR HUMAN SERVICES ADMINISTRATION

4000-0103 For the costs of core administrative functions performed within the executive office of health and human services; provided, that the secretary of health and human services may, notwithstanding any general or special law to the contrary, identify administrative activities and functions common to the separate agencies, departments, offices, divisions and commissions within the executive office and designate them "core administrative functions" in order to improve administrative efficiency and preserve fiscal resources; provided further, that common functions that may be designated core administrative functions include, without limitation, human resources, financial management and leasing and facility management; provided further, that all employees performing functions so designated may be employed by the executive office and the executive office shall charge the agencies, departments, offices, divisions and commissions for these services; provided further, that upon the designation of a function as a core administrative function, the employees of each agency, department, office or commission who perform these core administrative functions may be transferred to the executive office of health and human services; provided further, that the reorganization shall not impair the civil service status of any transferred employee who immediately before the effective date of this act either holds a permanent appointment in a position classified under chapter 31 of the General Laws or has tenure in a position by reason of section 9A of chapter 30 of the General Laws; and provided further, that nothing in this section shall be construed to impair or change an employee's status, rights, or benefits under chapter 150E of the General Laws 19,824,955
Intragovernmental Service Fund.....100%

CHARGEBACK FOR HEALTH AND HUMAN SERVICES INFORMATION TECHNOLOGY COSTS

4000-1701 For the cost of information technology services provided to agencies of the executive office of health and human services 33,536,526
Intragovernmental Service Fund.....100%

Federal Grant Spending **9,424,573**

MY CHILD

4000-9058 For the purposes of a federally funded grant entitled, My Child 1,365,589

COMMUNITY MENTAL HEALTH SERVICES

4000-9401 For the purposes of a federally funded grant entitled, Community Mental Health Services 8,058,984

Trust and Other Spending **1,203,095,300**

4000-0330 CONNECTOR ADMINISTRATION EXPENDABLE TRUST 5,600,000

4000-1068 MEDICAL ASSISTANCE TRUST FUND 392,500,000

4000-3113 FISCAL INTERMEDIARY EXPENDABLE TRUST 50,000

4000-4000 HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT FUND 8,000,000

4000-5819 COMMONWEALTH CARE TRUST FUND 796,945,300

DEPARTMENT OF ELDER AFFAIRS

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Elder Affairs	3,028,152	28,861	3,057,013	1,388,493

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Department of Elder Affairs	44	47	50	45	45

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/elders

The Department of Elder Affairs promotes the independence and well-being of elders and people needing medical and social supportive services by providing advocacy, leadership and management expertise to maintain a continuum of services responsive to the needs of our constituents, their families and caregivers.

Direct Appropriations

3,028,152,227

MASSHEALTH SENIOR CARE

4000-0600 For health care services provided to MassHealth members who are seniors, and for the operation of the senior care options program under section 9D of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years; provided further, that funds shall be expended for the "community choices" initiative; provided further, that no payment for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that benefits for this demonstration project shall not be reduced below the services provided in fiscal year 2010; provided further, that notwithstanding any general or special law to the contrary, funds shall be expended from this item for the purpose of maintaining a personal needs allowance of up to \$72.80 per month for individuals residing in nursing homes and rest homes who are eligible for MassHealth, Emergency Aid to the Elderly Disabled and Children program or Supplemental Security Income; provided further, that notwithstanding any general or special law to the contrary, for any nursing home or non-acute chronic disease hospital that provides kosher food to its residents, the department, in consultation with the division, in recognition of the unique special innovative program status granted by the executive office, shall continue to make the standard payment rates established in fiscal year 2006 to reflect the high dietary costs incurred in providing kosher food; provided further, that notwithstanding any general or special law to the contrary, nursing facility rates effective July 1, 2010 may be developed using the costs of calendar year 2005

2,488,616,244

MASSHEALTH NURSING HOME SUPPLEMENTAL RATES

4000-0640 For nursing facility Medicaid rates; provided, that notwithstanding any general or

288,500,000

FY2011 Governor's Budget Recommendation

special law to the contrary, in fiscal year 2011 the division of health care finance and policy shall establish nursing facility Medicaid rates that cumulatively total \$288,500,000 more than the annual payment rates established by the division under the rates in effect as of June 30, 2002; provided further, that funds shall be expended in an amount not less than that appropriated in fiscal year 2011 for purposes of reimbursing nursing facilities for up to 10 bedhold days for patients of the facility on medical and non-medical leaves of absence; provided further, that an amount for expenses related to the collection and administration of section 25 of chapter 118G of the General Laws shall be transferred to the division of health care finance and policy; and provided further, that the payments made under this item shall be allocated in an amount sufficient to implement section 622 of chapter 151 of the acts of 1996

DEPARTMENT OF ELDER AFFAIRS ADMINISTRATION

9110-0100	For the operation of the department of elder affairs	2,062,442
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PRESCRIPTION ADVANTAGE

9110-1455	For the costs of the drug insurance program authorized by section 39 of chapter 19A of the General Laws; provided, that amounts received by the department of elder affairs' vendor as premium or enrollment fee revenue for this program may be retained and expended by the vendor for the purposes of the program; and provided further, that notwithstanding any general or special law to the contrary, unless otherwise prohibited by state or federal law, prescription drug coverage or benefits payable by the department of elder affairs, and the entities with which it has contracted for administration of the subsidized catastrophic drug insurance program under section 39 shall be the payer of last resort for this program for eligible persons with regard to any other third party prescription coverage or benefits available to these eligible persons	31,515,454
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ELDER ENHANCED HOME CARE SERVICES PROGRAM

9110-1500	For the provision of enhanced home care services, including case management to elders who meet the eligibility requirements of the home care program and who need services above the level customarily provided under the program to remain safely at home, including elders previously enrolled in the managed care in housing, enhanced community options, and chronic care enhanced services programs; provided, that the secretary shall actively seek to obtain federal financial participation for all services provided to seniors who qualify for Medicaid benefits under the section 1915C waiver	45,789,340
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SUPPORTIVE SENIOR HOUSING PROGRAM

9110-1604	For the operation of the supportive senior housing program at state or federally assisted housing sites	4,014,802
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ELDER HOME CARE PURCHASED SERVICES

9110-1630	For the operation of the elder home care program, including contracts with aging service access points or other qualified entities for the home care program, home care, health aides, home health and respite services, geriatric mental health services, and other services provided to the elderly; provided, that a sliding fee shall be charged to qualified elders; provided further, that the secretary of elder affairs may waive collection of sliding fees in cases of extreme financial hardship; provided further, that not more than \$11,500,000 in revenues accrued from sliding fees shall be retained by the individual home care corporations without re-allocation by the executive office of elder affairs, and shall be expended for the purposes of the home care program, consistent with guidelines to be issued by the executive office; provided further, that the executive office shall report quarterly to the house and senate committees on ways and means and the executive office for administration and finance on the receipt and expenditure of revenues accrued from the sliding fees; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 per cent of the funds appropriated in this item to item 9110-1633 for	100,304,918
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case management services and the administration of the home care program

ELDER HOME CARE CASE MANAGEMENT AND ADMINISTRATION

9110-1633	For the operation of the elder home care case management program, including contracts with aging service access points, or other qualified entities for home care case management services and the administration of the home care corporations funded through item 9110-1630 and item 9110-1500; provided, that such contracts shall include the costs of administrative personnel, home care case managers, travel, rent and other costs deemed appropriate by the executive office of elder affairs; provided further, that no funds appropriated in this item shall be expended for the enhancement of management information systems; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 per cent of the funds appropriated to line item 9110-1630	36,068,041
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ELDER PROTECTIVE SERVICES

9110-1636	For the operation of the elder protective services program	15,249,147
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ELDER CONGREGATE HOUSING PROGRAM

9110-1660	For congregate and shared housing services for the elderly	1,503,617
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RESIDENTIAL PLACEMENT FOR HOMELESS ELDERS

9110-1700	For residential assessment and placement programs for homeless elders	136,000
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ELDER NUTRITION PROGRAM

9110-1900	For the elder nutrition program	6,277,154
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GRANTS TO COUNCILS ON AGING

9110-9002	For grants to the councils on aging and for grants to or contracts with non-public entities which are consortia or associations of councils on aging	8,115,068
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Federal Grant Spending	28,702,217
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OLDER AMERICANS ACT - TITLE III AND TITLE VII

9110-1074	For the purposes of a federally funded grant entitled, Older Americans Act - Title III and Title VII	9,475,299
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NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM

9110-1077	For the purposes of a federally funded grant entitled, National Family Caregiver Support Program	89,860
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HEALTH INFORMATION COUNSELING AND ASSISTANCE

9110-1095	For the purposes of a federally funded grant entitled, Health Information Counseling and Assistance	1,128,491
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EMPOWERING OLDER PEOPLE

9110-1150	For the purposes of a federally funded grant entitled, Empowering Older People	253,469
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OLDER AMERICANS ACT - TITLE III NUTRITION PROGRAM

9110-1173	For the purposes of a federally funded grant entitled, Older Americans Act - Title III Nutrition Program	14,289,338
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COMMUNITY SERVICE EMPLOYMENT PROGRAM

9110-1178	For the purposes of a federally funded grant entitled, Community Service Employment Program	2,772,882
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SENIOR MEDICARE PATROL INTEGRATION

9110-3000	For the purposes of a federally funded grant entitled, Senior Medicare Patrol Integration	100,898
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FY2011 Governor's Budget Recommendation

ADRC STRATEGIC PLANNING

9110-3031	For the purposes of a federally funded grant entitled, ADRC Strategic Planning	250,000
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COMMUNITY BASED ALZHEIMER CARE PROJECT

9110-3200	For the purposes of a federally funded grant entitled, Community Based Alzheimer Care Project	234,627
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MASS NEXT GENERATION PERFORMANCE OUTCOME MEASUREMENT PROJECT

9110-3300	For the purposes of a federally funded grant entitled, Mass Next Generation Performance Outcome Measurement Project	107,353
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<i>Trust and Other Spending</i>		158,439
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9100-1850	ELDER SERVICE TRAINING PROGRAM	9,508
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9110-0103	COMING HOME - ELDER AFFORDABLE ASSISTED LIVING	5,301
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9110-1155	NCOA SUSTAINABLE SYSTEMS EXPENDABLE TRUST	143,630
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OFFICE OF HEALTH SERVICES

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Division of Health Care Finance and Policy	17,032	420,000	437,032	304,488
Department of Public Health	491,281	344,933	836,214	155,066
Department of Mental Health	621,742	24,597	646,340	100,672
TOTAL	1,130,056	789,530	1,919,586	560,226

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Division of Health Care Finance and Policy	95	101	112	115	115
Department of Public Health	2,352	2,477	2,424	2,330	2,305
Department of Mental Health	3,733	3,743	3,512	2,924	2,672
TOTAL	6,181	6,321	6,048	5,370	5,093

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

Division of Health Care Finance and Policy

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Division of Health Care Finance and Policy	17,032	420,000	437,032	304,488

www.state.ma.us/dhcfp

The mission of the Division of Health Care Finance and Policy (DHCFP) is to improve the delivery and financing of health care by providing information, developing policies and promoting efficiencies that benefit the people of the Commonwealth.

Direct Appropriations **17,032,227**

DIVISION OF HEALTH CARE FINANCE AND POLICY

4100-0060	For the operation of the division and the administration of the Health Safety Net Trust Fund established in section 36 of chapter 118G of the General Laws; provided, that notwithstanding any general or special law to the contrary, the assessment to acute hospitals authorized under section 5 of said chapter 118G for the estimated expenses of the division shall include in fiscal year 2011 the estimated expenses, including indirect costs, of the division and shall be equal to the amount appropriated in this item less amounts projected to be collected in fiscal year 2011 from: (a) filing fees; (b) fees and charges generated by the division's publication or dissemination of reports and information; and (c) federal financial participation received as reimbursement for the division's administrative costs; provided further, that the assessed amount shall not be less than 65 per cent of the total expenses appropriated for the division and the health safety net office	17,032,227
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Trust and Other Spending **420,000,000**

4100-0090	HEALTH SAFETY NET TRUST FUND - COMMUNITY HEALTH CENTERS	29,000,000
4100-0091	HEALTH SAFETY NET TRUST FUND - HOSPITAL	385,000,000
4100-0092	HEALTH SAFETY NET AND DEMONSTRATION PROJECTS	6,000,000

Department of Public Health

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Public Health	491,281	344,933	836,214	155,066

www.mass.gov/dph

The Department of Public Health (DPH) believes in the power of prevention. DPH works to help all people reach their full potential for health. The department ensures that the people of the Commonwealth receive quality health care and live in a safe and healthy environment while building partnerships to maximize access to affordable, high quality health care. DPH is especially dedicated to the health concerns of those most in need and works to

empower communities to help themselves. The department protects, preserves and improves the health of all the Commonwealth's residents.

Direct Appropriations 491,281,270

PUBLIC HEALTH CRITICAL OPERATIONS AND ESSENTIAL SERVICES

4510-0100 For the operation of the department of public health 17,916,854

ADDICTION CONTROL SERVICES

4510-0700 For addiction control services, which may include a program to reimburse alcohol education programs for services provided for court-adjudicated indigent clients, a program to fund substance abuse step-down recovery services, otherwise known as level B beds and services, a compulsive gamblers' treatment program, and a pilot pre-arraignment jail diversion program primarily for nonviolent offenders with OxyContin or heroin addiction to be procured by the department
Health and Prevention Fund100% 81,184,876

BOARD OF REGISTRATION IN MEDICINE AND ACUPUNCTURE

4510-0723 For the operation and administration of the board of registration in medicine and the committee on acupuncture; provided, that the board may retain and expend new revenues associated with increased license and renewal fees 1,286,813

INFECTIOUS DISEASE PREVENTION AND CONTROL

4510-1000 For the operation and administration of infectious disease prevention and control programs within the department of public health, including human immunodeficiency virus and acquired immune deficiency syndrome services and programs, the universal immunization program and communicable disease control, including the division of communicable venereal diseases, the division of tuberculosis control and the state laboratory institute; provided, that particular attention shall be paid to direct funding proportionately to each of the demographic groups afflicted by HIV/AIDS; provided further, that within the laboratory institute, the department shall give priority to the analysis of samples used in the prosecution of controlled substances offenses; provided further, that funds may be expended for an eastern encephalitis testing program, for tuberculosis testing and treatment services and to conduct blood lead testing; provided further, that funds may be expended as state matching funds required by the Pandemic and All-Hazards Preparedness Act; and provided further, notwithstanding any general or special law to the contrary, the costs of purchasing and distributing childhood vaccines for children in this item may be assessed on surcharge payers under section 38 of chapter 118G of the General Laws and may be collected in a manner consistent with said chapter 118G. 103,475,064

HEALTH PROMOTION, VIOLENCE PREVENTION AND WORKFORCE EXPANSION

4510-2500 For the operation and administration of health promotion, disease prevention, violence prevention and workforce expansion programs; provided, that programs and services funded in this item may include health education services, community health center services, a center for primary care recruitment and placement, a statewide sexual assault nurse examiner program and pediatric sexual assault nurse examiner program, dental services including dental services for the developmentally disabled, a comprehensive, statewide shaken baby syndrome prevention program, domestic violence and sexual assault prevention and treatment including rape prevention and victim services, teenage pregnancy prevention services in highest teen birth rate communities, school health services and school-based health centers in public and non-public schools, an evidence-based outreach and education program designed to provide information and education on the therapeutic and cost-effective utilization of prescription drugs, family health services and an end of life care commission; provided further, that a competitive grant program may be administered by the department of public health to support the establishment of a comprehensive youth violence prevention program; and provided further, that funds shall be expended for matching grants to boys and girls clubs, YMCAs and YWCA organizations, non-profit 40,286,313

FY2011 Governor's Budget Recommendation

community centers, and youth development programs
Health and Prevention Fund83.00%
General Fund17.00%

CHILDREN'S HEALTH AND NUTRITION

4512-0120	For the operation of children's health and nutrition programs; provided, that the department may expend funds for women, infants and children's nutrition services in addition to funds received under the federal nutrition assistance program, early intervention, universal newborn hearing screening and pediatric palliative care; provided further, that the department shall make all reasonable efforts to secure third party and Medicaid reimbursements for early intervention services; provided further, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to the services or an enforceable entitlement to the services funded in this item; provided further, that funds from this item may be expended for a reserve to provide respite services to families of children enrolled in early intervention programs who have complex care requirements, multiple disabilities and extensive medical and health needs, with priority given to low and moderate income families; and provided further, that funds may be used for current and prior year early intervention claims	38,865,075
	Health and Prevention Fund83.00% General Fund17.00%	

FEDERALLY REQUIRED & INTERGOVERNMENTAL RETAINED REVENUES

4512-1500	The department of public health may expend for the human immunodeficiency virus and acquired immune deficiency syndrome drug assistance program an amount not to exceed \$1,500,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program of the Public Health Services Act, administered by the federal Health Resources and Services Administration and office of Pharmacy Affairs; provided, that the department may expend for inmate medical services provided by the Lemuel Shattuck hospital an amount not to exceed \$4,160,000 from payments received from the vender managing health services; provided further, that the department may expend for supplemental food, healthcare referrals and nutrition education for pregnant and breastfeeding women, infants and children up to age 5 an amount not to exceed \$26,875,000 from revenues received from the federal cost-containment initiative including, but not limited to, infant formula; provided further, that the department may expend for the regulation of all pharmaceutical and medical device companies that market their products in Massachusetts an amount not to exceed \$640,000 from fees assessed under chapter 111N of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	33,175,235
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CONSOLIDATED PUBLIC HEALTH HOSPITALS

4512-9999	For the maintenance and operation of Tewksbury hospital, western Massachusetts hospital, Massachusetts hospital school, Lemuel Shattuck hospital and the hospital bureau, including the state office of pharmacy services; provided, that all revenue generated by the hospitals shall be credited to the General Fund; provided further, that the department may expend funds from this item for inmate healthcare services provided by the Lemuel Shattuck hospital; and provided further, that notwithstanding any general or special law to the contrary, the department shall seek to obtain federal financial participation for care provided to department of correction and county correctional facility inmates who are treated at the public health hospitals	151,744,504
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HEALTH CARE SAFETY AND QUALITY

4513-0100	For the operation and administration of health care safety and quality programs including the division of health care quality and the office of patient protection,	16,395,459
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regional emergency medical services, statewide infection prevention and control, certain health boards of registrations including the boards of registration in nursing, pharmacy, dentistry, nursing home administrators, physician assistants, perfusionists, genetic counselors and respiratory care; provided, that the department may expend funds for environmental and community health hazards program, including control of radiation and nuclear hazards, consumer products protection, food and drugs, lead poisoning prevention in accordance with chapter 482 of the acts of 1993, lead-based paint inspections in day care facilities, inspection of radiological facilities, licensing of x-ray technologists and the administration of the bureau of environmental health assessment under chapter 111F of the General Laws, the "Right-to-Know" law; provided further, that the department may expend funds from this item to monitor, survey and inspect nuclear power reactors, including those presently licensed by the Nuclear Regulatory Commission; provided further, that the department shall be responsible for assuring the quality of patient care provided by the commonwealth's health care facilities and services, and for protecting the health and safety of patients who receive care and services in nursing homes, rest homes, clinical laboratories, clinics, institutions for the intellectually disabled and the mentally ill, hospitals and infirmaries, including the inspection of ambulance services; provided further, that investigators shall conduct investigations of abuse, neglect, mistreatment and misappropriation; provided further, that the division shall continue a comprehensive training, education and outreach program for nursing home administrators and managers and other supervisory personnel in long-term care to improve the quality of care in long-term care facilities; provided further, that the program shall promote the use of best practices, models of quality care giving and the culture of workforce retention within the facilities and shall focus on systemic ways to reduce deficiencies; and provided further, that the boards may retain and expend new revenues associated with increased license and renewal fees

SMOKING PREVENTION AND CESSATION PROGRAMS

4590-0300	For smoking prevention and cessation programs	5,251,077
	Health and Prevention Fund90.00%	
	General Fund10.00%	

Retained Revenues

BOARD OF REGISTRATION IN MEDICINE FEE RETAINED REVENUE

4510-0726	For the board of registration in medicine, including the physician profiles program; provided, that the board may expend revenues not to exceed \$300,000 from new revenues associated with increased license and renewal fees	300,000
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SEXUAL ASSAULT NURSE PRACTITIONER RETAINED REVENUE

4510-0811	The department of public health may expend not more than \$1,000,000 from contributions and other revenue derived from public and private sources for the statewide sexual assault nurse examiner program and pediatric sexual assault nurse examiner program for the care of victims of sexual assault	1,000,000
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VITAL RECORDS, RESEARCH, CANCER AND COMMUNITY DATA

4518-0200	The department may expend not more than \$400,000 generated by fees collected from the following services provided at the registry of vital records and statistics: amendments of vital records, requests for vital records not issued in person at the registry and research requests performed by registry staff at the registry; provided, that revenues so collected may be used for all program costs, including the compensation of employees; provided further, that the registrar of vital records and statistics shall exempt from payment of a fee any person requesting a copy of a birth certificate for the purpose of establishing eligibility for Medicaid; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state	400,000
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FY2011 Governor's Budget Recommendation

accounting system

Intragovernmental Service Spending **51,815,393**

CHARGEBACK FOR STATE OFFICE PHARMACY SERVICES

4510-0108 For the costs of pharmaceutical drugs and services provided by the state office for pharmacy services 47,865,393
Intragovernmental Service Fund.....100%

CHARGEBACK FOR CONSOLIDATED PUBLIC HEALTH HOSPITALS

4590-0901 For the costs of medical services provided at department of public health hospitals 150,000
Intragovernmental Service Fund.....100%

CHARGEBACK FOR MEDICAL SERVICES FOR COUNTY CORRECTIONS INMATES

4590-0903 For the costs of medical services provided at the department of public health Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that those costs shall be charged to items 8910-0010, 8910-0102, 8910-0105, 8910-0107, 8910-0108, 8910-0110, 8910-0145, 8910-8200, 8910-8300, 8910-8400, 8910-0500, 8910-8600, 8910-8700, and 8910-8800 and 8910-0619 3,800,000
Intragovernmental Service Fund.....100%

Federal Grant Spending **272,081,771**

ARRA- STATE PRIMARY CARE OFFICES

4500-0115 For the purposes of a federally funded grant entitled, ARRA- State Primary Care Offices 42,470

PREVENTIVE HEALTH SERVICES BLOCK GRANT

4500-1000 For the purposes of a federally funded grant entitled, Preventive Health Services Block Grant 2,749,602

RAPE PREVENTION AND EDUCATION

4500-1050 For the purposes of a federally funded grant entitled, Rape Prevention and Education 842,169

SEXUAL ASSAULT SERVICES PROGRAM

4500-1051 For the purposes of a federally funded grant entitled, Sexual Assault Services Program 141,192

RAPE PREVENTION PROGRAM PLANNING AND EVALUATION CAPACITY BUILDING

4500-1060 For the purposes of a federally funded grant entitled, Rape Prevention Program Planning and Evaluation Capacity Building 100,000

STATE PARTNERSHIP TO IMPROVE MINORITY HEALTH

4500-1065 For the purposes of a federally funded grant entitled, State Partnership to Improve Minority Health 147,876

MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT

4500-2000 For the purposes of a federally funded grant entitled, Maternal and Child Health Services Block Grant 11,758,404

COOPERATIVE HEALTH STATISTICS SYSTEM

4502-1012 For the purposes of a federally funded grant entitled, Cooperative Health Statistics System 531,239

STATE LOAN REPAYMENT PROJECT

4510-0109 For the purposes of a federally funded grant entitled, State Loan Repayment Project 250,000

ARRA- STATE LOAN REPAYMENT PROGRAM

4510-0111 For the purposes of a federally funded grant entitled, ARRA- State Loan Repayment 100,000

Program		
OFFICE OF RURAL HEALTH		
4510-0113	For the purposes of a federally funded grant entitled, Office of Rural Health	171,236
PRIMARY CARE COOPERATIVE AGREEMENT		
4510-0118	For the purposes of a federally funded grant entitled, Primary Care Cooperative Agreement	110,923
RURAL HOSPITAL FLEXIBILITY PROGRAM		
4510-0119	For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program	303,900
SMALL RURAL HOSPITAL IMPROVEMENT GRANT		
4510-0219	For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement Grant	81,000
TARGETED ORAL HEALTH SERVICES		
4510-0221	For the purposes of a federally funded grant entitled, Targeted Oral Health Services	160,000
MASSACHUSETTS ORAL HEALTH WORKFORCE IN NEW SITES II		
4510-0222	For the purposes of a federally funded grant entitled, Massachusetts Oral Health Workforce in new Sites II	398,775
MEDICARE AND MEDICAID SURVEY AND CERTIFICATION		
4510-0400	For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification	9,282,552
BIO-TERRORISM HOSPITAL PREPAREDNESS		
4510-0404	For the purposes of a federally funded grant entitled, Bio-terrorism Hospital Preparedness	8,301,006
PANDEMIC FLU HEALTHCARE PREP IMPROVEMENT		
4510-0405	For the purposes of a federally funded grant entitled, Pandemic Flu Healthcare Prep Improvement	7,500
CLINICAL LABORATORY IMPROVEMENT AMENDMENTS		
4510-0500	For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement Amendments	295,153
FOOD AND DRUG ADMINISTRATION INSPECTION OF FOOD ESTABLISHMENTS		
4510-0619	For the purposes of a federally funded grant entitled, Food and Drug Administration Inspection of Food Establishments	317,833
STATEWIDE SURVEILLANCE OF HEALTH CONCERNS & TOXIC ALGAE BLOOMS		
4510-0626	For the purposes of a federally funded grant entitled, Statewide Surveillance of Health Concerns & Toxic Algae Blooms	150,000
ENABLING ELECTRONIC PRESCRIBING AND ENHANCEMENT		
4510-0630	For the purposes of a federally funded grant entitled, Enabling Electronic Prescribing and Enhancement	230,150
CHILDHOOD LEAD PAINT POISONING PREVENTION		
4510-0636	For the purposes of a federally funded grant entitled, Childhood Lead Paint Poisoning Prevention	1,100,320
EDWARD BYRNE MEMORIAL STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE		
4510-0638	For the purposes of a federally funded grant entitled, Edward Byrne Memorial State and Local Law Enforcement Assistance	60,236

FY2011 Governor's Budget Recommendation

FOOD PROTECTION RAPID RESPONSE TEAM		
4510-0639	For the purposes of a federally funded grant entitled, Food Protection Rapid Response Team	497,617
MAMMOGRAPHY QUALITY STANDARDS ACT INSPECTIONS		
4510-9014	For the purposes of a federally funded grant entitled, Mammography Quality Standards Act Inspections	174,629
DEMONSTRATION PROGRAM TO CONDUCT TOXIC WASTE SITE HEALTH IMPACT ASSESSMENTS		
4510-9043	For the purposes of a federally funded grant entitled, Demonstration Program to Conduct Toxic Waste Site Health Impact Assessments	411,815
INDOOR RADON DEVELOPMENT PROGRAM		
4510-9048	For the purposes of a federally funded grant entitled, Indoor Radon Development Program	155,000
BEACHES ENVIRONMENTAL ASSESSMENT		
4510-9053	For the purposes of a federally funded grant entitled, Beaches Environmental Assessment	271,790
NATIONAL ENVIRONMENTAL PUBLIC HEALTH TRACKING		
4510-9056	For the purposes of a federally funded grant entitled, National Environmental Public Health Tracking	939,098
SEXUALLY TRANSMITTED DISEASE CONTROL		
4512-0102	For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control	1,566,298
ARRA- IMMUNIZATION		
4512-0178	For the purposes of a federally funded grant entitled, ARRA- Immunization	461,924
VACCINATION ASSISTANCE PROJECT		
4512-0179	For the purposes of a federally funded grant entitled, Vaccination Assistance Project	5,872,112
EPIDEMIOLOGY AND LAB SURVEILLANCE		
4512-0180	For the purposes of a federally funded grant entitled, Epidemiology and Lab Surveillance	1,048,637
ARRA- MENINGOCOCCAL VIRUS PREVENTION		
4512-0181	For the purposes of a federally funded grant entitled, ARRA- Meningococcal Virus Prevention	99,500
ARRA- PREVENTING HEALTHCARE ASSOCIATED INFECTIONS		
4512-0182	For the purposes of a federally funded grant entitled, ARRA- Preventing Healthcare Associated Infections	730,466
STATE OUTCOMES MEASUREMENT AND MANAGEMENT SYSTEM		
4512-9065	For the purposes of a federally funded grant entitled, State Outcomes Measurement and Management System	150,000
SCREENING AND BRIEF INTERVENTION		
4512-9067	For the purposes of a federally funded grant entitled, Screening and Brief Intervention	2,800,000
COLLABORATIVE FOR ACTION, LEADERSHIP AND LEARNING		
4512-9068	For the purposes of a federally funded grant entitled, Collaborative for Action, Leadership and Learning	2,093,000

Budget Recommendations

SUBSTANCE ABUSE PREVENTION AND TREATMENT - BLOCK GRANT		
4512-9069	For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment - Block Grant	37,030,730
PROMOTING SAFE AND STABLE FAMILIES		
4512-9070	For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families	500,000
UNIFORM ALCOHOL AND DRUG ABUSE DATA COLLECTION		
4512-9426	For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse Data Collection	82,226
HOUSING OPPORTUNITIES - PEOPLE WITH AIDS		
4513-0111	For the purposes of a federally funded grant entitled, Housing Opportunities - People with AIDS	180,474
ADULT VIRAL HEPATITIS PREVENTION COORDINATOR		
4513-1123	For the purposes of a federally funded grant entitled, Adult Viral Hepatitis Prevention Coordinator	106,790
NUTRITIONAL STATUS OF WOMEN, INFANTS, AND CHILDREN		
4513-9007	For the purposes of a federally funded grant entitled, Nutritional Status of Women, Infants, and Children	94,944,088
AUGMENTATION AND EVALUATION OF ESTABLISHED HEALTH EDUCATION - RISK REDUCTION		
4513-9018	For the purposes of a federally funded grant entitled, Augmentation and Evaluation of Established Health Education - Risk Reduction	11,092,895
EXPANDED AND INTEGRATED HIV TESTING		
4513-9020	For the purposes of a federally funded grant entitled, Expanded and Integrated HIV Testing	677,946
PROGRAM FOR INFANTS AND TODDLERS WITH DISABILITIES		
4513-9021	For the purposes of a federally funded grant entitled, Program for Infants and Toddlers with Disabilities	7,606,943
PREVENTION DISABILITY STATE-BASED PROJECT		
4513-9022	For the purposes of a federally funded grant entitled, Prevention Disability State-Based Project	275,000
MASS HIV/AIDS NATIONAL BEHAVIORAL SURVEILLANCE		
4513-9023	For the purposes of a federally funded grant entitled, Mass HIV/AIDS National Behavioral Surveillance	402,797
MASSCARE - COMMUNITY AIDS RESOURCE ENHANCEMENT		
4513-9027	For the purposes of a federally funded grant entitled, MassCare - Community AIDS Resource Enhancement	879,806
COMPREHENSIVE PRIMARY CARE SYSTEM PLANNING FOR MASSACHUSETTS CHILDREN		
4513-9030	For the purposes of a federally funded grant entitled, Comprehensive Primary Care System Planning for Massachusetts Children	100,000
AIDS SURVEILLANCE AND SEROPREVALENCE PROJECT		
4513-9035	For the purposes of a federally funded grant entitled, AIDS Surveillance and Seroprevalence Project	972,639
RYAN WHITE COMPREHENSIVE AIDS RESOURCES		
4513-9037	For the purposes of a federally funded grant entitled, Ryan White Comprehensive AIDS Resources	21,225,000

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SHELTER PLUS CARE - WORCESTER

4513-9038 For the purposes of a federally funded grant entitled, Shelter Plus Care - Worcester 298,836

CONGENITAL ANOMALIES CENTER OF EXCELLENCE

4513-9046 For the purposes of a federally funded grant entitled, Congenital Anomalies Center of Excellence 1,000,000

RURAL DOMESTIC VIOLENCE AND CHILD VICTIMIZATION PROJECT

4513-9051 For the purposes of a federally funded grant entitled, Rural Domestic Violence and Child Victimization Project 400,000

RESIDENTIAL FIRE INJURY PREVENTION, INTERVENTION AND SURVEILLANCE

4513-9060 For the purposes of a federally funded grant entitled, Residential Fire Injury Prevention, Intervention and Surveillance 100,000

UNIVERSAL NEWBORN HEARING SCREENING - ENHANCEMENT PROJECT

4513-9066 For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening - Enhancement Project 300,000

EARLY HEARING DETECTION AND INTERVENTION - TRACKING AND RESEARCH

4513-9071 For the purposes of a federally funded grant entitled, Early Hearing Detection and Intervention - Tracking and Research 194,579

EARLY CHILDHOOD COMPREHENSIVE SYSTEMS

4513-9076 For the purposes of a federally funded grant entitled, Early Childhood Comprehensive Systems 140,000

EMERGENCY MEDICAL SERVICES FOR CHILDREN PARTNERSHIP II

4513-9077 For the purposes of a federally funded grant entitled, Emergency Medical Services for Children Partnership II 130,000

CAPTA REQUIREMENT TO IDENTIFY AND SERVE SUBSTANCE EXPOSED NEWBORNS

4513-9082 For the purposes of a federally funded grant entitled, CAPTA Requirement to Identify and Serve Substance Exposed Newborns 65,859

MASS YOUTH SUICIDE PREVENTION PROGRAM

4513-9083 For the purposes of a federally funded grant entitled, Mass Youth Suicide Prevention Program 542,270

MASSACHUSETTS PREGNANCY RISK

4513-9085 For the purposes of a federally funded grant entitled, Massachusetts Pregnancy Risk 173,864

HELPING HANDS FOR INFANTS AND THEIR FAMILIES

4513-9088 For the purposes of a federally funded grant entitled, Helping Hands for Infants and their Families 475,000

FIRST TIME MOTHERHOOD-NEW PARENTS INITIATIVE

4513-9089 For the purposes of a federally funded grant entitled, First Time Motherhood-New Parents Initiative 92,706

INFANTS & FAMILIES WITH DISABILITIES

4513-9090 For the purposes of a federally funded grant entitled, Infants & Families with Disabilities 2,659,359

ARRA- HNI HEALTH DISPARITIES (READY)

4513-9091 For the purposes of a federally funded grant entitled, ARRA- HNI Health Disparities (READY) 431,245

Budget Recommendations

ADDRESSING ASTHMA FROM A PUBLIC HEALTH PERSPECTIVE		
4513-9092	For the purposes of a federally funded grant entitled, Addressing Asthma From a Public Health Perspective	450,000
MASSACHUSETTS LAUNCH		
4513-9093	For the purposes of a federally funded grant entitled, Massachusetts LAUNCH	850,000
GETTING TO THE HEART OF THE MATTER		
4514-1006	For the purposes of a federally funded grant entitled, Getting to the Heart of the Matter	51,400
ARRA- WIC SYSTEMS		
4514-1007	For the purposes of a federally funded grant entitled, ARRA- WIC Systems	624,969
TUBERCULOSIS CONTROL PROJECT		
4515-0115	For the purposes of a federally funded grant entitled, Tuberculosis Control Project	1,553,501
TUBERCULOSIS EPIDEMIOLOGIC STUDIES CONSORTIUM		
4515-0121	For the purposes of a federally funded grant entitled, Tuberculosis Epidemiologic Studies Consortium	472,549
STD/HIV PREVENTION TRAINING CENTERS		
4515-0200	For the purposes of a federally funded grant entitled, STD/HIV Prevention Training Centers	367,993
STRENGTHENING SURVEILLANCE FOR INFECTIOUS DISEASE		
4515-0204	For the purposes of a federally funded grant entitled, Strengthening Surveillance for Infectious Disease	176,376
HIV TRAINING THROUGH PREVENTION TRAINING CENTERS		
4515-0205	For the purposes of a federally funded grant entitled, HIV Training through Prevention Training Centers	46,672
HEALTH LITERACY & ORAL HEALTH STATUS OF AFRICAN REFUGEES		
4515-0206	For the purposes of a federally funded grant entitled, Health Literacy & Oral Health Status of African Refugees	522,202
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIO-TERRORISM		
4516-1021	For the purposes of a federally funded grant entitled, Public Health Preparedness and Response for Bio-terrorism	14,050,475
STATE LOCAL PUB HEALTH INFRASTRUCTURE		
4516-1028	For the purposes of a federally funded grant entitled, State and Local Public Health Infrastructure	1,049,486
TECHNICAL DATA - MASSACHUSETTS BIRTH/INFANT DEATH FILE LINKAGE AND ANALYSIS		
4518-0505	For the purposes of a federally funded grant entitled, Technical Data - Massachusetts Birth/Infant Death File Linkage and Analysis	26,399
NATIONAL VIOLENT DEATH REPORTING SYSTEM		
4518-0514	For the purposes of a federally funded grant entitled, National Violent Death Reporting System	263,348
PUBLIC HEALTH INJURY SURVEILLANCE AND PREVENTION		
4518-0534	For the purposes of a federally funded grant entitled, Public Health Injury Surveillance and Prevention	745,793
PROCUREMENT OF INFORMATION FOR THE NATIONAL DEATH INDEX		
4518-1000	For the purposes of a federally funded grant entitled, Procurement of Information for	27,500

FY2011 Governor's Budget Recommendation

the National Death Index

MASSACHUSETTS DEATH FILE - SOCIAL SECURITY ADMINISTRATION

4518-1002	For the purposes of a federally funded grant entitled, Massachusetts Death File - Social Security Administration	42,500
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MASSACHUSETTS BIRTH RECORDS - SOCIAL SECURITY ADMINISTRATION

4518-1003	For the purposes of a federally funded grant entitled, Massachusetts Birth Records - Social Security Administration	242,033
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CENSUS OF FATAL OCCUPATIONAL INJURIES

4518-9023	For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries	48,645
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PUBLIC HEALTH INJURY SURVEILLANCE AND PREVENTION PROGRAM

4518-9030	For the purposes of a federally funded grant entitled, Public Health Injury Surveillance and Prevention Program	135,488
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NEWBORN SCREENING TRUST

4518-9035	For the purposes of a federally funded grant entitled, Newborn Screening Trust	242,000
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MASSACHUSETTS CARDIOVASCULAR DISEASE PREVENTION

4570-1509	For the purposes of a federally funded grant entitled, Massachusetts Cardiovascular Disease Prevention	1,144,041
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NATIONAL CANCER PREVENTION CONTROL

4570-1512	For the purposes of a federally funded grant entitled, National Cancer Prevention Control	4,979,553
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COLORECTAL CANCER SCREENING

4570-1513	For the purposes of a federally funded grant entitled, Colorectal Cancer Screening	1,000,000
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WISE WOMAN

4570-1514	For the purposes of a federally funded grant entitled, Wise Woman	900,000
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PAUL COVERDELL ACUTE STROKE REGISTRY

4570-1516	For the purposes of a federally funded grant entitled, Paul Coverdell Acute Stroke Registry	600,000
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NUTRITION OBESITY

4570-1517	For the purposes of a federally funded grant entitled, Nutrition Obesity	1,000,152
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MASSACHUSETTS INTEGRATION OF CHRONIC DISEASE

4570-1520	For the purposes of a federally funded grant entitled, Massachusetts Integration of Chronic Disease	2,482,222
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Trust and Other Spending		21,035,572
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4510-0606	UREA FORMALDEHYDE FOAM INSULATION FOR HOMEOWNERS	29,419
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4510-0622	RADIATION CONTROL TRUST	362,889
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4510-0623	SURVEILLANCE OF HEALTH OUTCOMES AND DRINKING WATER QUALITY TESTING TRUST	5,430
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4510-0625	LOW LEVEL RADIOACTIVE WASTE REBATE	290,030
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4510-0635	LEAD PAINT EDUCATION AND TRAINING	2,250,650
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4510-0714	CIVIL MONETARY PENALTIES	330,000
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Budget Recommendations

4510-0727	HEALTH BOARDS PROFESSIONAL LICENSURE TRUST	6,336,652
4510-0729	BOARD OF REGISTRATION IN MEDICINE TRUST	7,698,691
4510-2059	MASS HOSPITAL SCHOOL TELECOMMUNICATIONS	10,547
4510-6921	ORGAN TRANSPLANT FUND	175,000
4512-0105	MASSACHUSETTS AIDS FUND	165,000
4513-1110	WELLNESS INITIATIVE EXPENDABLE TRUST	250,000
4514-0100	CATASTROPHIC ILLNESS IN CHILDREN RELIEF	3,001,264
4514-0200	SPINAL CORD INJURY TRUST FUND	130,000

Department of Mental Health

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Mental Health	621,742	24,597	646,340	100,672

www.mass.gov/dmh

The Department of Mental Health (DMH), as the State's mental health authority, assures and provides access to services and supports to meet the mental health needs of individuals of all ages, enabling them to live, work and participate in their communities. DMH establishes standards to ensure effective and culturally competent care to promote recovery. DMH sets policy, promotes self-determination, protects human rights and supports mental health training and research. This critical mission is accomplished by working in partnership with other state agencies, individuals, families, providers and communities.

Direct Appropriations **621,742,379**

DEPARTMENT OF MENTAL HEALTH ADMINISTRATION AND OPERATIONS

5011-0100 For the operation of the department of mental health 27,375,404

CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

5042-5000 For child and adolescent services, including the costs of psychiatric and related services provided to children and adolescents determined to be medically ready for discharge from acute hospital units or mental health facilities and who are experiencing unnecessary delays in being discharged due to the lack of more appropriate settings; provided, that for the purpose of funding these services, the commissioner of mental health may allocate funds from the amount appropriated in this item to other departments within the executive office of health and human services 72,173,509

MENTAL HEALTH SERVICES INCLUDING ADULT, HOMELESS, AND EMERGENCY SUPPORTS

5046-0000 For adult mental health and support services, including homelessness services, emergency service programs and acute inpatient mental health care services; provided, that the department shall continue an interagency service agreement with the executive office of health and human services for the purchase-of-services and for such other services as the agreement may provide; provided further, that the emergency service programs shall take all reasonable steps to identify and invoice the third party insurer of all persons serviced by the programs; and provided further, 380,012,325

FY2011 Governor's Budget Recommendation

that the department shall report to the house and senate committees on ways and means and the secretary of administration and finance on the distribution of funds per adult and child planning population and the types of services received in each region for fiscal year 2011 not later than February 2, 2011

FORENSIC SERVICES PROGRAM FOR MENTALLY ILL PERSONS

5055-0000 For forensic services provided by the department 8,081,928

INPATIENT FACILITIES AND COMMUNITY-BASED MENTAL HEALTH SERVICES

5095-0015 For hospital facilities and community-based mental health services 133,974,213

Retained Revenues**CHOICE PROGRAM RETAINED REVENUE**

5046-4000 The department of mental health may expend for the routine maintenance and repair of facilities in the creative housing option in community environments, the CHOICE program, authorized by chapter 167 of the acts of 1987, an amount not to exceed \$125,000 in revenues collected from occupancy fees charged to the tenants of the program 125,000

Federal Grant Spending**3,905,120****PROJECT FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS**

5012-9121 For the purposes of a federally funded grant entitled, Project for Assistance in Transition from Homelessness 1,544,000

JAIL DIVERSION AND TRAUMA RECOVERY

5012-9160 For the purposes of a federally funded grant entitled, Jail Diversion and Trauma Recovery 710,000

COMMUNITY RE-ENTRY FOR WOMEN

5012-9161 For the purposes of a federally funded grant entitled, Community Re-Entry for Women 75,000

SHELTER PLUS CARE PROGRAM

5046-9102 For the purposes of a federally funded grant entitled, Shelter Plus Care Program 201,120

COMPREHENSIVE MENTAL HEALTH SERVICES FOR CHILDREN AND THEIR FAMILIES

5047-9102 For the purposes of a federally funded grant entitled, Comprehensive Mental Health Services for Children and their Families 1,375,000

Trust and Other Spending**20,692,321**

5011-2001 MENTAL HEALTH INFORMATION SYSTEM FUND

3,516,089

5311-9101 SOLOMON MENTAL HEALTH CENTER

553,692

5535-2689 CAPE COD AND ISLANDS MENTAL HEALTH AND MENTAL RETARDATION CENTER

3,050,549

5540-2689 BROCKTON MULTI-SERVICE CENTER

2,208,181

5541-2689 DR. JOHN C. CORRIGAN, JR. MENTAL HEALTH CENTER

3,994,763

5542-2689 RESEARCH AND TRAINING TRUST

10,000

5651-2689 MASSACHUSETTS MENTAL HEALTH CENTER

1,165,440

5652-2689 DR. SOLOMON CARTER FULLER MENTAL HEALTH CENTER

3,730,404

		Budget Recommendations
5653-2689	LINDEMANN MENTAL HEALTH CENTER	1,673,431
5654-2689	MARY PALMER'S MENTAL HEALTH CENTER EXPENDABLE TRUST	3,020
5655-2690	GOVERNOR FRANCIS P. MURPHY FUND	42,000
5851-2689	QUINCY MENTAL HEALTH CENTER	744,752

OFFICE OF CHILDREN, YOUTH, AND FAMILY SERVICES

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office for Refugees and Immigrants	250	0	250	0
Department of Youth Services	143,745	0	143,745	2,403
Department of Transitional Assistance	765,080	0	765,080	432,064
Department of Children and Families	759,969	0	759,969	197,087
TOTAL	1,669,043	0	1,669,043	631,555

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Department of Youth Services	878	881	898	907	907
Department of Transitional Assistance	1,583	1,627	1,606	1,435	1,435
Department of Children and Families	3,398	3,446	3,469	3,272	3,268
TOTAL	5,859	5,954	5,973	5,614	5,610

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

Office for Refugees and Immigrants

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office for Refugees and Immigrants	250	0	250	0

mass.gov/ori

The mission of the Office for Refugees and Immigrants is to promote the full participation of refugees and immigrants as self-sufficient individuals and families in the economic, social and civic life of Massachusetts.

Direct Appropriations **250,000**

LOW-INCOME CITIZENSHIP PROGRAM

4003-0122	For a citizenship for New Americans program to assist legal permanent residents of the commonwealth who will be eligible for citizenship within 3 years in becoming citizens of the United States; provided, that persons who would qualify for benefits under chapter 118A of the General Laws but for their status as legal non-citizens shall be given highest priority for services; and provided further, that persons who currently receive state-funded benefits which could be replaced in whole or in part by federally-funded benefits if these persons become citizens, shall be given priority for services	250,000
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Department of Youth Services

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Youth Services	143,745	0	143,745	2,403

www.mass.gov/dys

The Department of Youth Services is the juvenile justice agency of the Commonwealth of Massachusetts. The Department's mission is to protect the public and prevent crime by promoting positive change in the lives of youth committed to the Departments' custody by partnering with communities, families and government and provider agencies toward this end. The Department accomplishes this mission through interventions that build knowledge, develop skills and change the behavior of the youth in care.

Direct Appropriations **143,744,597**

DEPARTMENT OF YOUTH SERVICES ADMINISTRATION AND OPERATIONS

4200-0010	For the operation of the department of youth services	4,516,910
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NON-RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0100	For supervision, counseling and other community-based services provided by the department to committed youth in non-residential care programs	21,936,465
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RESIDENTIAL SERVICES FOR DETAINED POPULATION

4200-0200	For pre-trial detention programs, including purchase-of-service and state-operated programs incidental to the operation of certain residential care programs	18,311,369
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FY2011 Governor's Budget Recommendation

RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0300 For secure facilities, including education, purchase-of-service, state-operated programs and expenses incidental to the operation of committed facilities 96,479,853

DEPARTMENT OF YOUTH SERVICES TEACHER SALARIES

4200-0500 For enhanced salaries for teachers at the department of youth services 2,500,000

Department of Transitional Assistance

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Transitional Assistance	765,080	0	765,080	432,064

www.mass.gov/dta

The mission of the Department of Transitional Assistance is to assist low-income individuals and families to meet their basic needs, increase their incomes, and improve their quality of life.

Direct Appropriations **765,079,873**

DEPARTMENT OF TRANSITIONAL ASSISTANCE ADMINISTRATION AND OPERATIONS

4400-1000 For the operation of the department of transitional assistance, including the costs of case workers and domestic violence specialists at local area offices; provided, that funds shall also be made available for programs to increase the commonwealth's participation rate in the federal supplemental nutrition assistance program and other federal nutrition programs 112,549,581

EMPLOYMENT SERVICES PROGRAM

4401-1000 For employment and training services, including support services, for recipients of benefits provided under the transitional aid to families with dependent children program and the absent parents of those recipients; provided, that funds from this item may be expended on former recipients of the program for up to 1 year after termination of their benefits; provided further, that certain parents who have not yet reached the age of 18 years, including those who are ineligible for transitional aid to families with dependent children and who would qualify for benefits under chapter 118 of the General Laws but for the deeming of the grandparents' income, shall be eligible to receive services; provided further, that funds shall be expended for the provision of structured settings provided in subsection (i) of section 110 of chapter 5 of the acts of 1995 for parents under the age of 20 who are receiving benefits under the transitional aid to families with dependent children program; and provided further, the department will collaborate with the executive office of labor and workforce to develop options that maximize the use of employment service resources for recipients of benefits provided under the transitional aid to families with dependent children program 12,979,064

TAFDC GRANT PAYMENTS

4403-2000 For the operation of a program of transitional aid to families with dependent children; provided, that notwithstanding any general or special law to the contrary, benefits under the program shall be paid only to citizens of the United States and to non-citizens for whom federal funds may be used to provide benefits; provided further, that the need standard shall be equal to the standard in effect in fiscal year 2010 unless the department determines that a reduction in the monthly payment standard should be implemented before the end of the fiscal year to keep program expenditures within the amounts appropriated in this item; provided further, that the payment standard shall be equal to the need standard; provided further, that the 319,165,900

payment standard for families who do not qualify for an exempt category of assistance under subsection (e) of section 110 of chapter 5 of the acts of 1995 shall be 2.75 per cent below the payment standard, under the state plan required under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996; provided further, that the department of transitional assistance shall notify all teen parents receiving benefits from the programs of the requirements in clause (2) of subsection (i) of section 110; provided further, that a \$40 per month rent allowance shall be paid to all households incurring a rent or mortgage expense and not residing in public housing or subsidized housing; provided further, that a non-recurring children's clothing allowance in the amount of \$150 shall be provided to each child eligible under these programs in September 2010; provided further, that the children's clothing allowance shall be included in the standard of need for the month of September 2010; provided further, that benefits under this program shall not be available to those families in which a child has been removed from the household under a court order after a care and protection hearing on child abuse, nor to adult recipients otherwise eligible for transitional aid to families with dependent children but for the temporary removal of the dependent child or children from the home by the department of children and families in accordance with that department's procedures; provided further, that notwithstanding section 2 of chapter 118 of the General Laws or any other general or special law to the contrary, the department shall render aid to pregnant women with no other eligible dependent children only if it has been medically verified that the child is expected to be born within the month these payments are to be made or within the 3 month period following the month of payment, and who, if the child had been born and was living with her in the month of payment, would be categorically and financially eligible for transitional aid to families with dependent children benefits; provided further, that certain families that suffer a reduction in benefits due to a loss of earned income and participation in retrospective budgeting may receive a supplemental benefit to compensate them for this loss; provided further, that the department shall review and revise its disability standards to reflect current medical and vocational criteria

SUPPLEMENTAL NUTRITIONAL PROGRAM

4403-2007	For a nutritional benefit program for low-income workers; provided, that benefits shall be provided only to those for whom receiving these benefits will improve the work participation rate under the federal program of temporary assistance for needy families	800,000
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TEEN STRUCTURED SETTINGS PROGRAM

4403-2119	For the provision of structured settings as provided in subsection (i) of section 110 of chapter 5 of the acts of 1995, or any successor statute, for parents under the age of 20 who are receiving benefits under the transitional aid to families with dependent children program	6,576,243
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STATE SUPPLEMENT TO SUPPLEMENTAL SECURITY INCOME

4405-2000	For the state supplement to the supplemental security income program for the aged and disabled, including a program for emergency needs for supplemental security income recipients; provided, that funds may be expended from this item for burial expenses incurred in the prior fiscal year; provided further, that the department of transitional assistance, in collaboration with the executive office of health and human services, may fund an optional supplemental living arrangement category under the supplemental security income program that makes payments to persons living in assisted living residences certified under chapter 19D of the General Laws who meet the income and clinical eligibility criteria established by the department and the executive office; provided further, that the optional category of payments shall only be administered in conjunction with the Medicaid group adult foster care benefit; and provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item	224,184,854
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FY2011 Governor's Budget Recommendation

EMERGENCY AID TO THE ELDERLY, DISABLED AND CHILDREN

4408-1000	<p>For a program of cash assistance to certain residents of the commonwealth, entitled emergency aid to the elderly, disabled and children found by the department to be eligible for this aid under chapter 117A of the General Laws and regulations adopted by the department and subject to the limitations of appropriation for this purpose; provided, that benefits under this item shall only be provided to residents who are citizens of the United States or qualified aliens or non-citizens otherwise permanently residing in the United States under color of law and shall not be provided to illegal or undocumented aliens; provided further, that any such individual shall not be subject to sponsor income deeming or related restrictions; provided further, that the payment standard shall equal the payment standard in effect under the general relief program in fiscal year 1991; provided further, that the department may provide benefits to persons age 65 or older who have applied for benefits under chapter 118A of the General Laws, to persons suffering from a medically determinable impairment or combination of impairments which is expected to last for a period as determined by department regulations and which substantially reduces or eliminates the individual's capacity to support himself and which has been verified by a competent authority, to certain persons caring for a disabled person, to otherwise eligible participants in the vocational rehabilitation program of the Massachusetts rehabilitation commission and to dependent children who are ineligible for benefits under both chapter 118 of the General Laws and the separate program created by section 210 of chapter 43 of the acts of 1997 and parents or other caretakers of dependent children who are ineligible under chapter 118 and under the separate program; provided further, that the department shall review and revise its disability standards to reflect current medical and vocational criteria; provided further, that no ex-offender, person over age 45 without a prior work history or person in a residential treatment facility shall be eligible for benefits under this program unless the person otherwise meets the eligibility criteria described in this item and defined by regulations of the department; provided further, that no person incarcerated in a correctional institution shall be eligible for benefits under the program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team, other disability screening process or costs associated with verifying disability for this program; provided further, that the department shall adopt emergency regulations under chapter 30A of the General Laws to implement the changes to this program required by this item promptly and within the appropriation; provided further, that in initially implementing the program for this fiscal year, the department shall include all eligibility categories permitted in this item at the payment standard in effect for the former general relief program in fiscal year 1991; provided further, that in adopting, amending or rescinding its regulations with respect to eligibility or benefits, including the payment standard, medical benefits and any other benefits under this program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the amount appropriated in this item; provided further, that the department may adopt emergency regulations under chapter 30A of the General Laws to implement these eligibility or benefit changes or both; provided further, that nothing in this item shall be construed as creating any right accruing to recipients of the former general relief program; provided further, that reimbursements collected from the Social Security Administration on behalf of former clients of the emergency aid to the elderly, disabled and children program or unprocessed payments from the program that are returned to the department shall be credited to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, the funds made available in this item shall be the only funds available for the program, and the department shall not spend funds for the program in excess of the amount made available in this item</p>	88,824,231
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Department of Children and Families

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Children and Families	759,969	0	759,969	197,087

www.mass.gov/dcf

The Department of Children and Families' statutory mission is to direct its efforts first to strengthen and encourage family life for the protection and care of children; to assist and encourage the use by any family of all available resources to this end; and to provide substitute care of children only when the family itself or the resources available to the family are unable to provide the necessary care and protection to insure the rights of any child to sound health and normal physical, mental, spiritual and moral development.

Direct Appropriations **759,968,559**

SOCIAL WORKER SERVICES AND RELATED OPERATIONAL SUPPORT

4800-0015 For the operation of the department of children and families, including the costs of the department's social workers, administration, purchased operational support and foster care review; provided, that the department shall pursue the establishment of a DCF operated service coordination and referral function; the department may enter into a public-private partnership contract agreement for utilization management functions; and provided further, that flex services provided by the department may be funded from this item 237,781,590

SERVICES FOR CHILDREN AND FAMILIES

4800-0038 For services to children and families including but not limited to permanency, stabilization, placement, congregate care, juvenile offender placement and the sexual abuse intervention network 497,219,634

SUPPORT SERVICES FOR PEOPLE AT RISK OF DOMESTIC VIOLENCE

4800-1400 For shelters and support services, including payroll costs, for people at risk of domestic violence 20,627,311

Retained Revenues

ROCA RETAINED REVENUE FOR CITIES AND TOWNS

4800-0016 The department of children and families may expend for the operation of the transitional employment program an amount not to exceed \$2,000,000 from revenues collected for services provided by the participants; provided, that notwithstanding any general or special law to the contrary, the department may enter into a contract with Roca, Inc. to manage the transitional employment program and to provide services to participants from the aging-out population, parolees, probationers, youth service releasees or other community residents considered to have employment needs 2,000,000

CHILD WELFARE TRAINING INSTITUTE RETAINED REVENUE

4800-0091 The department of children and families may expend for the purpose of administering a child welfare professional development training institute an amount not to exceed \$2,340,024 from federal reimbursements received under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 2,340,024

OFFICE OF DISABILITIES AND COMMUNITY SERVICES

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Massachusetts Commission for the Blind	27,037	10,510	37,547	2,857
Massachusetts Rehabilitation Commission	42,118	93,241	135,359	3,669
Massachusetts Commission for the Deaf and Hard of Hearing	4,895	453	5,348	128
Soldiers' Home in Massachusetts	26,271	0	26,271	11,471
Soldiers' Home in Holyoke	19,803	0	19,803	11,925
Department of Developmental Services	1,247,366	5,138	1,252,504	437,015
TOTAL	1,367,491	109,342	1,476,833	467,065

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Massachusetts Commission for the Blind	93	96	52	52	52
Massachusetts Rehabilitation Commission	59	61	63	63	59
Massachusetts Commission for the Deaf and Hard of Hearing	55	55	53	52	50
Soldiers' Home in Massachusetts	398	388	370	373	373
Soldiers' Home in Holyoke	323	324	313	308	308
Department of Developmental Services	6,857	6,955	6,642	6,449	6,214
TOTAL	7,784	7,878	7,493	7,297	7,056

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

Massachusetts Commission for the Blind

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Massachusetts Commission for the Blind	27,037	10,510	37,547	2,857

www.mass.gov/mcb

The mission of the Massachusetts Commission for the Blind (MCB) is to provide the highest quality rehabilitation and social services to blind individuals, leading to independence and full community participation. MCB accomplishes this critical mission by working in partnership with legally blind consumers, families, community agencies, health care providers and employers.

Direct Appropriations 27,037,118

MCB ADMINISTRATION AND OPERATIONS

4110-0001 For the operation of the Massachusetts commission for the blind, including the costs of the community services and turning 22 programs and vocational rehabilitation services for the blind undertaken in cooperation with the federal government; provided, that the commission shall work in conjunction with the department of developmental disabilities to secure the maximum amount of federal reimbursements available for the care of turning 22 clients and to secure similar rates for contracted residential services; and provided further, that no funds from the federal vocational rehabilitation grants or state funds shall be deducted for pensions, group health and life insurance, or any other fringe benefit or indirect costs of federally reimbursed state employees 18,685,475

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME (SSI) FOR THE BLIND

4110-1010 For aid to the adult blind; provided, that funds may be expended from this item for burial expenses incurred in the prior fiscal year and for sheltered workforce employee retirement benefits 8,351,643

Federal Grant Spending 10,198,161

VOCATIONAL REHABILITATION GRANT FOR THE BLIND

4110-3020 For the purposes of a federally funded grant entitled, Vocational Rehabilitation Grant for the Blind 150,000

BASIC SUPPORT GRANT FOR THE BLIND

4110-3021 For the purposes of a federally funded grant entitled, Basic Support Grant for the Blind 8,171,893

INDEPENDENT LIVING FOR THE BLIND - ADAPTIVE HOUSING

4110-3023 For the purposes of a federally funded grant entitled, Independent Living for the Blind - Adaptive Housing 65,550

INDEPENDENT LIVING - SERVICES TO OLDER BLIND AMERICANS

4110-3026 For the purposes of a federally funded grant entitled, Independent Living - Services to Older Blind Americans 774,609

REHABILITATION TRAINING FOR THE BLIND

4110-3027 For the purposes of a federally funded grant entitled, Rehabilitation Training for the Blind 29,280

FY2011 Governor's Budget Recommendation**SUPPORTED EMPLOYMENT FOR THE BLIND**

4110-3028	For the purposes of a federally funded grant entitled, Supported Employment for the Blind	128,085
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ARRA- BASIC SUPPORT VOCATIONAL REHABILITATION SERVICES

4110-3030	For the purposes of a federally funded grant entitled, ARRA- Basic Support Vocational Rehabilitation Services	550,294
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ARRA- OLDER INDEPENDENT BLIND

4110-3032	For the purposes of a federally funded grant entitled, ARRA- Older Independent Blind	328,450
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Trust and Other Spending	312,000
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4110-6600	EDUCATIONAL PURPOSES TRUST FUND	275,000
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4110-6606	VENDING FACILITY OPERATORS TRUST FUND	37,000
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Massachusetts Rehabilitation Commission

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Massachusetts Rehabilitation Commission	42,118	93,241	135,359	3,669

www.mass.gov/mrc

The Massachusetts Rehabilitation Commission (MRC) promotes equality, empowerment and independence of individuals with disabilities. MRC provides comprehensive services to people with disabilities that maximizes their quality of life and economic self-sufficiency in the community.

Direct Appropriations	42,117,609
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MRC ADMINISTRATION AND OPERATIONS

4120-1000	For the operation of the commission including the housing registry for the disabled, the turning 22 program of the commission, home care assistance, employment assistance and independent living assistance services; provided further, that the commissioner shall report quarterly to the house and senate committees on ways and means and the secretary of administration and finance on the number of clients served and the amount expended on each type of service; provided further, that upon the written request of the commissioner of revenue, the commission shall provide lists of individual clients to whom or on behalf of whom payments have been made for the purpose of verifying eligibility and detecting and preventing fraud, error and abuse in the programs administered by the commission; and provided further, that the lists shall include client names and social security numbers and payee names and other identification, if different from a client's	21,207,713
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VOCATIONAL REHABILITATION FOR THE DISABLED

4120-2000	For vocational rehabilitation services operated in cooperation with the federal government; provided, that no funds from the federal vocational rehabilitation grant or state appropriation shall be deducted for pensions, group health and life insurance and any other indirect cost of federally reimbursed state employees	10,028,514
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HEAD INJURY TREATMENT SERVICES

4120-6000	For head injury treatment services	10,881,382
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		Budget Recommendations
<i>Federal Grant Spending</i>		79,666,675
VOCATIONAL REHABILITATION PROGRAM FEDERAL FUNDS		
4120-0020	For the purposes of a federally funded grant entitled, Vocational Rehabilitation Program Federal Funds	40,119,565
ARRA- BASIC VOCATIONAL REHABILITATION SUPPORT		
4120-0021	For the purposes of a federally funded grant entitled, ARRA- Basic Vocational Rehabilitation Support	2,998,320
VOCATIONAL REHABILITATION COMPREHENSIVE SYSTEMS PERSONNEL DEVELOPMENT TRAINING		
4120-0040	For the purposes of a federally funded grant entitled, Vocational Rehabilitation Comprehensive Systems Personnel Development Training	110,200
SUPPORTED EMPLOYMENT PROGRAM FEDERAL FUNDS		
4120-0187	For the purposes of a federally funded grant entitled, Supported Employment Program Federal Funds	516,463
INFORMED MEMBERS PLANNING AND ASSESSING CHOICES TOGETHER		
4120-0191	For the purposes of a federally funded grant entitled, Informed Members Planning and Assessing Choices Together	165,637
DISABILITY DETERMINATION SERVICES		
4120-0511	For the purposes of a federally funded grant entitled, Disability Determination Services	33,035,552
INNOVATION STRATEGIES FOR TRANSITION YOUTH WITH DISABILITIES		
4120-0603	For the purposes of a federally funded grant entitled, Innovation Strategies for Transition Youth with Disabilities	350,000
TRAUMATIC BRAIN INJURY (TBI) IMPLEMENTATION GRANT		
4120-0608	For the purposes of a federally funded grant entitled, Traumatic Brain Injury (TBI) Implementation Grant	120,000
INDEPENDENT LIVING FEDERAL GRANT		
4120-0760	For the purposes of a federally funded grant entitled, Independent Living Federal Grant	1,750,000
ASSISTIVE TECHNOLOGY ACT		
4120-0768	For the purposes of a federally funded grant entitled, Assistive Technology Act	500,938
<i>Trust and Other Spending</i>		13,574,282
4120-0029	VOCATIONAL REHABILITATION FOR THE MULTI-DISABLED TRUST FUND	3,000,000
4120-0030	WORKFORCE COORDINATING GRANT TRUST ACCOUNT	44,796
4120-0032	EMPLOYMENT SERVICES TRAINING	20,000
4120-0607	DEVELOPMENT EMPLOYMENT STRATEGIES AND SERVICES COMPETENCIES / TRAINING	9,486
4120-6002	HEAD INJURY TREATMENT SERVICES TRUST FUND	10,500,000

Massachusetts Commission for the Deaf and Hard of Hearing

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Massachusetts Commission for the Deaf and Hard of Hearing	4,895	453	5,348	128

www.state.ma.us/mcdhh

The functions and services of the Massachusetts Commission for the Deaf and Hard of Hearing are carried out in order to enable deaf and hard of hearing individuals to have access to information, services, education, and opportunities which will be equal to those of able-bodied people who hear. This enables each deaf and hard of hearing individual to live productively and independently while assuming fullest responsibilities as a citizen.

Direct Appropriations **4,895,345**

MASSACHUSETTS COMMISSION FOR THE DEAF AND HARD OF HEARING

4125-0100 For the operation of the Massachusetts commission for the deaf and hard of hearing 4,895,345

Intragovernmental Service Spending **250,000**

CHARGEBACK FOR INTERPRETER SERVICES

4125-0122 For the costs of interpreter services provided by staff of the Massachusetts commission for the deaf and hard of hearing 250,000
Intragovernmental Service Fund.....100%

Trust and Other Spending **202,700**

4125-0104 INTERPRETER SERVICES REVOLVING FUND 202,700

Soldiers' Home in Massachusetts

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Soldiers' Home in Massachusetts	26,271	0	26,271	11,471

www.mass.gov/che

The mission of the Soldiers' Home in Chelsea is to provide, with honor and dignity, comprehensive health care, housing, and human services for all eligible veterans. The Soldiers' Home vision is to be recognized as the health care provider of choice for all veterans residing in the Commonwealth of Massachusetts. Clients consist of honorably discharged veterans who meet the eligibility requirements established by the Massachusetts General Court. The Soldiers' Home is committed to utilizing all available resources to assist veterans in attaining the highest possible level of health and well-being. The Soldiers' Home services include skilled nursing, long term care services, domiciliary and independent living accommodations.

Direct Appropriations **26,271,449**

SOLDIERS' HOME IN MASSACHUSETTS ADMINISTRATION AND OPERATIONS

4180-0100 For the maintenance and operation of the soldiers' home in Massachusetts, located 25,940,788

in the city of Chelsea, for qualified veterans as defined by section 7 of chapter 4 of the General Laws, with services provided to include skilled nursing, long term care, Alzheimer's unit, supervised / assisted living with clinical support and domiciliary beds; provided, that all pharmacy services shall be purchased through the state office of pharmacy services

Retained Revenues

LICENSE PLATE SALES RETAINED REVENUE

4180-1100	The soldiers' home in Massachusetts, located in the city of Chelsea, may expend for facility maintenance and patient care an amount not to exceed \$330,661; provided, that 60 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system, prior appropriation continued	330,661
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Soldiers' Home in Holyoke

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Soldiers' Home in Holyoke	19,803	0	19,803	11,925

www.mass.gov/hly

The mission of the Soldiers' Home in Holyoke is to provide the highest quality of personal health care services to Massachusetts Veterans with honor and dignity. The Soldiers' Home vision is to be recognized as the health care provider of choice for all Veterans residing in the Commonwealth of Massachusetts. The goal of the Soldiers' Home in Holyoke's strategic plan is to improve overall organizational performance by using past proven successful modalities, as well as implementing the principles of Total Quality Management.

Direct Appropriations **19,803,450**

SOLDIERS' HOME IN HOLYOKE ADMINISTRATION AND OPERATIONS

4190-0100	For the maintenance and operation of the soldiers' home in Holyoke, qualified veterans as defined by section 7 of chapter 4 of the General Laws, with services provided to include long term care, Alzheimer's unit, and domiciliary beds; provided, that all pharmacy services shall be purchased through the state office of pharmacy services	19,438,450
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Retained Revenues

HOLYOKE ANTENNA RETAINED REVENUE

4190-0101	For the soldiers' home in Holyoke which may expend for its operation an amount not to exceed \$5,000 from the licensing of the property for placement of aerial antennas	5,000
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PHARMACY CO-PAYMENT FEE RETAINED REVENUE

4190-0102	The soldiers' home in Holyoke may expend for the outpatient pharmacy program an amount not to exceed \$110,000 from co-payments which it may charge to users of the program; provided, that the rates of the co-payments and the procedures for their	110,000
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FY2011 Governor's Budget Recommendation

administration shall be determined annually by the soldiers' home superintendent; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the soldiers' home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

HOLYOKE TELEPHONE AND TELEVISION RETAINED REVENUE

4190-0200 The soldiers' home in Holyoke may expend for the provision of television and telephone services to residents an amount not to exceed \$25,000 from fees collected from veterans in its care 25,000

LICENSE PLATE SALES RETAINED REVENUE

4190-1100 The soldiers' home in Holyoke may expend for facility maintenance and patient care an amount not to exceed \$225,000; provided, that 40 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system, prior appropriation continued 225,000

Department of Developmental Services

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Developmental Services	1,247,366	5,138	1,252,504	437,015

www.mass.gov/dds

The Department of Developmental Services is dedicated to creating, in partnership with others, innovative and genuine opportunities for individuals with mental retardation to participate fully and meaningfully in, and contribute to, their communities as valued members.

Direct Appropriations 1,247,365,846

DEPARTMENT OF DEVELOPMENTAL SERVICES ADMINISTRATION AND OPERATIONS

5911-1003 For the administration and operation of the department of developmental services 62,866,194

COMMUNITY PROGRAMS FOR THE INTELLECTUALLY DISABLED

5911-2000 For community-based day and work programs for adults, including transportation costs associated with the adult services program; provided, that transportation shall be provided on the basis of priority of need as determined by the department; provided further, that funds shall be expended for respite services and intensive family supports; and provided further, that the department shall pursue the highest rates of federal reimbursement possible for those services 172,913,700

COMMUNITY AND STATE OPERATED RESIDENTIAL SERVICES

5920-2000 For state- and vendor-operated community-based residential adult services, including intensive individual supports and community-based health services; provided, that 851,751,486

funds shall be expended towards compliance with the terms of the Rolland settlement agreement, dated June 16, 2008, Civil Action No. 98-30208-KPN, filed in the United States District Court of Massachusetts in order to provide active services for class members; and provided further, that the department shall maximize federal reimbursement, whenever possible under federal regulation, for the direct and indirect costs of services provided by the employees funded in this item

DDS ROLLAND COURT MONITOR

5920-2002	For court monitor costs in compliance with the terms of the Rolland settlement agreement, dated June 16, 2008, Civil Action No. 98-30208-KPN, filed in the United States District Court of Massachusetts in order to provide active services for class members	400,000
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AUTISM DIVISION

5920-3010	For support services for families with autistic children through the autism division	4,075,764
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TURNING 22 PROGRAM AND SERVICES

5920-5000	For services to clients of the department who turn 22 years of age during state fiscal year 2011	5,000,000
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STATE FACILITIES FOR THE INTELLECTUALLY DISABLED

5930-1000	For the operation of facilities for individuals with intellectual disabilities	150,208,702
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Retained Revenues

TEMPLETON DEVELOPMENTAL CENTER FARM PRODUCT SALES RETAINED REVENUE

5982-1000	The department of developmental services may expend for program costs of the Templeton developmental center, including supplies, equipment and facility maintenance, an amount not to exceed \$150,000 received from the sale of milk and other farm-related products at the center; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	150,000
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<i>Intragovernmental Service Spending</i>	<i>2,356,000</i>
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CHARGEBACK FOR SPECIAL ED ALTERNATIVES FOR INTELLECTUALLY DISABLED CHILDREN

5948-0012	For the operation of a program providing alternatives to residential placements for children with intellectual disabilities, including the costs of intensive home-based supports provided for the purposes of item 7061-0012 Intragovernmental Service Fund.....100%	2,356,000
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<i>Federal Grant Spending</i>	<i>43,139</i>
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REAL CHOICE SYSTEMS CHANGE GRANT PROGRAM

5947-0011	For the purposes of a federally funded grant entitled, Real Choice Systems Change Grant Program	43,139
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<i>Trust and Other Spending</i>	<i>2,738,900</i>
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5911-2001	DEPARTMENT OF MENTAL RETARDATION COMMISSIONERS' TRUST	2,706,600
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5920-0002	BELCHERTOWN CAROUSEL TRUST	32,300
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DEPARTMENT OF VETERANS' SERVICES

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Veterans' Services	66,614	1,080	67,694	315

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Department of Veterans' Services	43	47	47	46	46

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/veterans

The mission of the Department of Veterans' Services (DVS) is to be the leading advocate for more than a half-million veterans of the Commonwealth and their families and survivors. DVS establishes policy, proposes legislation, ensures adequate funding for veterans programs and represents the interests of veterans in matters coming before the General Court. In addition, DVS represents all state agencies and individual veterans before the federal Department of Veterans Affairs in securing federal compensation and other benefits that might be available.

Direct Appropriations**66,614,258**

VETERANS' SERVICES ADMINISTRATION AND OPERATIONS

1410-0010	For the operation of the department of veterans' services; provided, that a report shall be submitted to the joint committee on veterans' and federal affairs and the house and senate committees on ways and means not later than December 31, 2010, on the implementation of and the outreach efforts of the "welcome home bill"; provided further, that the report shall include the participation rates for service, hindrances to enrollment for the program, and recommendations, including any necessary statutory or other changes to increase the number of service men and women who apply for such service; and provided further, that funds shall be used for the revenue maximization project of the department of elder affairs to identify individuals eligible for veterans' pensions who are currently receiving home health care services	2,257,172
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VETERANS' OUTREACH CENTERS INCLUDING HOMELESS SHELTERS

1410-0012	For services to veterans, including the maintenance and operation of outreach centers, the women veterans' outreach program, homelessness services, and the maintenance and operation of homeless shelters and transitional housing for veterans at the New England Shelter for Homeless Veterans located in the city of Boston; provided, that the outreach centers shall provide counseling to incarcerated veterans and to Vietnam era veterans and their families who may have been exposed to agent orange; and provided further, that these centers shall also provide services to veterans who were discharged after September 11, 2001 and their families	6,150,302
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Budget Recommendations**VETERANS' BENEFITS INCLUDING ANNUITIES**

1410-0400	For the payment of veterans' annuities under section 6B of chapter 115 of the General Laws and for reimbursements to cities and towns for payments to certain veterans under section 6 of chapter 115 of the General Laws; provided, that funds may be expended from this item for payment of fuel allowance benefits provided to recipients	56,960,648
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AGAWAM AND WINCHENDON VETERANS' CEMETERIES

1410-0630	For the administration of the veterans' cemeteries in the towns of Agawam and Winchendon	946,136
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Retained Revenues**AGAWAM AND WINCHENDON VETERANS' CEMETERIES FEES AND GRANTS RETAINED REVENUE**

1410-0018	The department of veterans' services may expend for the maintenance and operation of the Agawam and Winchendon veterans' cemeteries an amount not to exceed \$300,000 from revenues collected from federal reimbursements, fees, grants, gifts or other contributions to the cemeteries	300,000
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<i>Federal Grant Spending</i>	1,000,000
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HOMELESS VETERANS' REINTEGRATION, TRAINING, AND PLACEMENT

1410-0054	For the purposes of a federally funded grant entitled, Homeless Veterans' Reintegration, Training, and Placement	200,000
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HOMELESS VETERANS' REINTEGRATION PROGRAM URBAN-WORCESTER

1410-0055	For the purposes of a federally funded grant entitled, Homeless Veterans' Reintegration Program Urban-Worcester	300,000
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VETERANS' WORKFORCE INVESTMENT

1410-0056	For the purposes of a federally funded grant entitled, Veterans' Workforce Investment	500,000
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<i>Trust and Other Spending</i>	80,000
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1410-0011	WOMEN'S VETERANS NETWORK	2,000
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1410-0600	WAR VETERANS' REIMBURSEMENT FUND	2,000
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1410-2526	AGENT TRAINING	16,000
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1410-2537	STATEWIDE ADVOCACY FOR VETERANS' EMPOWERMENT (SAVE)	60,000
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MASSACHUSETTS DEPARTMENT OF TRANSPORTATION

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Transportation	0	419,762	419,762	510,375

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Department of Transportation	1,087	1,245	1,200	0	0

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.massdot.state.ma.us

One Vision: To build a unified transportation organization that strengthens communities and encourages economic development by making long-term investments that move people and goods efficiently and safely throughout the Commonwealth.

One Mission: To deliver safe and efficient transportation services across the Commonwealth by building a culture of innovation and respect that makes customer service and public safety top priorities. We will be fair to all transportation users by making regionally-equitable and generationally-responsible investments that expand mobility, spark economic growth, improve public health, and that support a clean environment and stronger communities.

Federal Grant Spending	21,104,842
SECTION 5311 NONURBANNIZED AREA FORMULA PROGRAM	
6642-0018 For the purposes of a federally funded grant entitled, Section 5311 Nonurbannized Area Formula Program	4,515,625
SECTION 5316 JOB ACCESS AND REVERSE COMMUTE	
6642-0020 For the purposes of a federally funded grant entitled, Section 5316 Job Access and Reverse Commute	1,785,130
TRANSIT PLANNING RESEARCH GRANT	
6642-0022 For the purposes of a federally funded grant entitled, Transit Planning Research Grant	75,000
SECTION 5303 & 5304 METROPOLITAN TRANSPORTATION PLANNING	
6642-0023 For the purposes of a federally funded grant entitled, Section 5303 & 5304 Metropolitan Transportation Planning	4,537,265
SECTION 5317 NEW FREEDOM OPERATING SEGMENT	
6642-0026 For the purposes of a federally funded grant entitled, Section 5317 New Freedom	2,232,253

Operating Segment

ARRA - TRANSIT CAPITAL ASSISTANCE NONURBANIZED APPORTIONMENTS
6642-0027 For the purposes of a federally funded grant entitled, ARRA - Transit Capital Assistance Nonurbanized Apportionments 365,354

ARRA - INTERMODAL TRANSPORTATION CENTER
6642-0028 For the purposes of a federally funded grant entitled, ARRA - Intermodal Transportation Center 1,280,000

SECTION 5310 SPECIAL NEEDS FOR ELDERLY INDIVIDUALS
6642-0049 For the purposes of a federally funded grant entitled, Section 5310 Special Needs for Elderly Individuals 6,314,215

Trust and Other Spending **398,656,994**

6001MTTF MASSACHUSETTS TRANSPORTATION TRUST FUND 375,126,756

6130-0351 WIRELESS TELECOMMUNICATIONS LEASING PROGRAM EXPENDABLE TRUST 1,339,601

6430-0054 MOTOR VEHICLE SAFETY INSPECTION TRUST FUND 22,190,637

EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the Secretary of Housing and Economic Development	2,814	5,471	8,285	0
Department of Business Development	11,417	4,909	16,325	10
Department of Housing and Community Development	271,390	639,376	910,766	2,329
Consumer Affairs and Business Regulation	1,321	3	1,324	1,935
Division of Banks	15,871	0	15,871	23,129
Division of Insurance	12,549	1,281	13,830	76,625
Division of Professional Licensure	5,214	11,834	17,048	15,242
Division of Standards	1,202	0	1,202	2,128
Department of Telecommunications and Cable	2,678	0	2,678	4,844
TOTAL	324,456	662,873	987,330	126,243

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Office of the Secretary of Housing and Economic Development	11	17	15	28	30
Department of Business Development	58	62	59	45	44
Department of Housing and Community Development	96	91	87	198	198
Consumer Affairs and Business Regulation	27	26	23	26	25
Division of Banks	147	165	156	159	159
Division of Insurance	118	126	120	122	122
Division of Professional Licensure	115	119	111	101	95
Division of Standards	18	17	17	17	17
Department of Telecommunications and Cable	20	27	27	23	23
TOTAL	610	650	616	719	713

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

FY2011 Governor's Budget Recommendation

The mission of the Department of Business Development (DBD) is to promote economic growth by assisting in-state, out-of-state and foreign businesses of all sizes in creating new jobs and expanding their presence in Massachusetts and increase the number of tourists visiting the Commonwealth. DBD oversees offices and agencies that promote Massachusetts' economy and job growth.

The Mass Office of Business Development assists companies who want to locate, expand, grow, or maintain a presence in Massachusetts. The Office of Travel and Tourism promotes Massachusetts as a friendly, family-oriented leisure travel destination set in the midst of rich historical and cultural tradition. The Office of International Trade and Investment is to expand the Massachusetts economy by marketing the state's business internationally, through focused export promotion, attracting foreign companies to invest in Massachusetts and handling protocol as it relates to trade and investment. The Office of Small Business and Entrepreneurship works with the Commonwealth's small businesses to connect them with the many service providers of technical assistance and financing to create successful enterprises and grow jobs.

Direct Appropriations	11,416,721
DEPARTMENT OF BUSINESS DEVELOPMENT ADMINISTRATION	
7007-0100 For the operation of the department of business development	371,908
MASSACHUSETTS OFFICE OF BUSINESS DEVELOPMENT	
7007-0300 For the operation of the Massachusetts office of business development, which shall include the operation and support of capital grants programs, including the Massachusetts Opportunity Relocation and Expansion Jobs Capital Program, established in chapter 123 of the acts of 2006, the operation of the Massachusetts office of small business and entrepreneurship, and for marketing and promoting the commonwealth in order to attract and retain targeted businesses and industries	1,481,043
BIOTECH RESEARCH INSTITUTE	
7007-0500 For the operation and maintenance of the Massachusetts Biotechnology Research Institute for the purpose of promoting the commercialization of new, academic-based research and development, and raising the scientific awareness of the communities of the commonwealth	50,000
SMALL BUSINESS DEVELOPMENT CENTER AT THE UNIVERSITY OF MASSACHUSETTS AMHERST	
7007-0800 For a state matching grant for a small business development center; provided, that no funds may be expended from this item until the United States Small Business Administration has made a payment or has executed a contract to pay the University of Massachusetts at Amherst for the operation of the center; provided further, that the funds expended from this item shall not exceed 25 per cent of the gross operating cost of the center; provided further, that not more than \$300,000 from this item shall be expended for federal procurement technical assistance services within the center, subject to the receipt of matching funds from federal or private sources including the Department of Defense; and provided further, that the services shall include, but not be limited to, assisting businesses in securing federal contracts, obtaining contract financing, generating responses to requests for proposals, interpreting bid documents, providing educational workshops and seminars, and the electronic identification and tracking of federal bid opportunities	1,204,286
MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM	
7007-0900 For the operation of the Massachusetts office of travel and tourism; provided, that funding provided in this item shall be in addition to \$3,500,000 in funding from the Massachusetts Convention Center Authority Massachusetts Tourism Fund.....100%	1,834,484
MASSACHUSETTS SPORTS AND ENTERTAINMENT COMMISSION	
7007-0901 For the operation and administration of the Massachusetts Sports and Entertainment Commission; provided, that the Massachusetts Sports and Entertainment Commission shall be the official and lead agency to facilitate and attract major sports	600,000

events and championships in the commonwealth; and provided further, that the Massachusetts Sports and Entertainment Commission shall establish a division within the commission which shall be the official and lead agency to facilitate motion picture production and development within the commonwealth

COMMONWEALTH ZOOLOGICAL CORPORATION

7007-0951	For the operation of the Commonwealth Zoological Corporation under chapter 92B of the General Laws; provided, that the funds appropriated in this item shall be used to promote private fundraising, achieve self-sufficiency and serve as a catalyst for urban economic development and job opportunities for local residents; and provided further, that not less than \$750,000 shall be expended on a matching program to encourage private and corporate donations to support the Franklin Park Zoo and Stone Zoo	3,500,000
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LOCAL TOURIST COUNCILS FINANCIAL ASSISTANCE

7007-1000	For assistance to regional tourist councils under section 14 of chapter 23A of the General Laws; provided, that notwithstanding any general or special law or rule or regulation to the contrary, each of the councils may expend an amount not to exceed 20 per cent of the funds appropriated in this item for the cost of administrative services	2,250,000
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Massachusetts Tourism Fund.....100%

MASSACHUSETTS INTERNATIONAL TRADE COUNCIL

7007-1300	For the operation of the Massachusetts international trade council; provided, that subject to final execution of the terms and conditions of a contract, the council shall act on behalf of the department of business development to assume the functions of the Massachusetts office of international trade and investment under sections 23A through 28, inclusive, of chapter 23A of the General Laws	125,000
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Massachusetts Tourism Fund.....100%

<i>Trust and Other Spending</i>	4,908,733
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7007-9010	SMALL BUSINESS AND ENTREPRENEURSHIP TRUST	1,000,000
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7007-9012	DOMESTIC MARKETING EXPENDABLE TRUST	677,067
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7007-9018	MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM EXPENDABLE TRUST	2,500,000
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7007-9019	MASS INTERNATIONAL TRADE AND INVESTMENT EXPENDABLE TRUST	611,225
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9000-0501	ANNUAL TRAVEL AND TOURISM CONFERENCE	45,000
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9000-1809	INDUSTRY SPECIALIST PROGRAM	75,441
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Department of Housing and Community Development

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Housing and Community Development	271,390	639,376	910,766	2,329

www.mass.gov/dhcd

The Department of Housing and Community Development is the agency responsible for providing leadership, professional assistance and financial resources to promote safe, decent affordable housing opportunities, economic vitality of communities and sound municipal management. These goals and objectives are reached in

FY2011 Governor's Budget Recommendation

partnership with regional and local governments, public agencies, community-based organizations and the business community. DHCD is committed to:

- Programs and funding that primarily target populations of low-to-moderate incomes and those with special needs.

- Coordinating, integrating and balancing agency responses to address the comprehensive needs and interests of communities.

- Programs and technical assistance designed to facilitate informed decision-making at the local level, and to encourage self-sufficiency of residents and communities.

- Sound business practices that ensure the highest standards of public accountability and responsibility.

Direct Appropriations

271,390,175

INDIAN AFFAIRS COMMISSION

7004-0001	For the operation of the commission on indian affairs	99,010
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT ADMINISTRATION

7004-0099	For the operation of the department of housing and community development; provided, that notwithstanding any general or special law, rule, or regulation to the contrary, the department may conduct annual verifications of household income levels based upon state tax returns for the purposes of administering the state and federal housing subsidy programs funded in items 7004-9005, 7004-9009, 7004-9014, 7004-9019, 7004-9020, 7004-9024, 7004-9030, 7004-9033 and 7004-9316; provided further, that for the purposes of conducting this income verification, the director of the department may enter into an interdepartmental service agreement with the commissioner of revenue to utilize the department of revenue's wage reporting and bank match system for the purpose of verifying the income and eligibility of participants in federally assisted housing programs and that of members of the participants' households; provided further, that as a condition of eligibility or continued occupancy by an applicant or a tenant, the department may require disclosure of the social security number of an applicant or tenant and members of the applicant's or tenant's household for use in verification of income eligibility; provided further, that the department may deny or terminate participation in subsidy programs for failure by an applicant or a tenant to provide a social security number for use in verification of income eligibility; provided further, that the department may also consult with the department of revenue, the department of transitional assistance or any other state or federal agency which it considers necessary to conduct this income verification; provided further, that notwithstanding any general or special law to the contrary, these state agencies shall consult and cooperate with the department and furnish any information in the possession of the agencies including, but not limited to, tax returns and applications for public assistance or financial aid; and provided further, that for the purposes of clarification only, notwithstanding section 12 of chapter 490 of the acts of 1980, the department may authorize neighborhood housing services corporations to retain, re-assign and re-loan funds received in repayment of loans made under the neighborhood housing services rehabilitation program	6,895,257
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OPERATION OF HOMELESS PROGRAMS

7004-0100	For the operations of the homeless shelter and services unit	5,271,968
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EMERGENCY ASSISTANCE - FAMILY SHELTERS AND SERVICES

7004-0101	For certain expenses of the emergency assistance program including contracted family shelters, short term housing assistance, and programs to reduce or prevent homelessness; provided, that eligibility shall be limited to families with income at or below 115 per cent of the federal poverty level; provided further, that any family whose income exceeds 115 per cent of the federal poverty level while the family is receiving assistance funded by this item shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the 115 per cent level was exceeded; provided further, that the department shall establish reasonable requirements for such families to escrow some portion of their income;	113,495,478
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provided further, that any such escrowed funds shall be exempt from otherwise applicable asset limits; provided further, that the family may withdraw the amount placed in escrow upon transition to permanent housing or losing eligibility for shelter services; provided further, that benefits under this item shall be provided only to residents who are citizens of the United States or aliens lawfully admitted for permanent residence; provided further, that the department shall take all steps necessary to enforce regulations to prevent abuse in the emergency assistance program; provided further, that no emergency assistance expenditures shall be paid from this item unless explicitly authorized; provided further, that if the closest available placement is not within 20 miles of the household's home community, the household shall be transferred to an appropriate shelter within 20 miles of its home community within a reasonable amount of time consistent with the efficient administration of the program unless the household requests otherwise; provided further, that eligibility for shelter by an otherwise eligible family shall not be impaired by prior receipt of any non-shelter benefit; provided further, that the department shall make reasonable efforts consistent with the efficient administration of the program to ensure that children receiving services from this item shall continue attending school in the community in which they lived prior to receiving services funded from this item; provided further, that notwithstanding any other general or special law to the contrary, the department shall immediately provide shelter for up to 10 days to families who appear to be eligible for such shelter based on statements provided by the family and any other information in the possession of the department but who need additional time to obtain any third-party verifications of eligibility reasonably required by the department; provided further, that shelter benefits received under the preceding proviso shall not render a family ineligible under any regulation providing that a family who previously received shelter is thereafter ineligible for shelter benefits; and provided further, that the department shall not impose unreasonable requirements for third-party verification and shall accept verifications from the family whenever reasonable

HOMELESS INDIVIDUALS ASSISTANCE

7004-0102	For the homelessness program to assist individuals who are homeless or in danger of becoming homeless, including but not limited to assistance to organizations that provide shelter, transitional housing, and services that assist individuals to avoid entry into shelters or successfully exit shelters; provided, that the department of housing and community development shall, in consultation with the interagency council on housing and homelessness and no less than three programs funded under this item in fiscal year 2010, develop recommendations to standardize shelter contract rates across the state and its regions and to increase programs that provide transitional housing and housing first models utilizing evidence-based models with high levels of success in providing long-term savings to state spending on homeless and at-risk populations, including cost effective means of combining housing and services provided through the state's correctional and public safety budgets, medical assistance, and other human services related programs; provided further, that such recommendations shall be provided in writing to the secretary of administration and finance no later than September 30, 2010; and provided further, that the secretary shall allot no more than 75 percent of the funding under this item for expenditure until the secretary has provided written approval of such recommendations to the department	37,292,852
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HOME AND HEALTHY FOR GOOD PROGRAM

7004-0104	For a grant to the home and healthy for good pilot program	1,200,000
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HOUSING SERVICES AND COUNSELING

7004-3036	For housing services and counseling; provided, that funds shall be expended as grants to 9 regional housing consumer education centers operated by the regional non-profit housing authorities	1,495,996
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TENANCY PRESERVATION PROGRAM

7004-3045 For the tenancy preservation program 250,000

SERVICE COORDINATORS PROGRAM

7004-4314 For the expenses of a service coordinators program established by the department to assist tenants residing in housing developed under sections 39 and 40 of chapter 121B of the General Laws 350,401

SUBSIDIES TO PUBLIC HOUSING AUTHORITIES

7004-9005 For subsidies to housing authorities and non-profit organizations including funds for deficiencies caused by certain reduced rentals in housing for the elderly, disabled, veterans and relocated persons under sections 32 and 40 of chapter 121B of the General Laws; provided, that the department may expend funds appropriated in this item for deficiencies caused by certain reduced rentals which may be anticipated in the operation of housing authorities for the first quarter of the subsequent fiscal year; provided further, that no monies shall be expended from this item for the purpose of reimbursing the debt service reserve included in the budgets of housing authorities; and provided further, that the amount appropriated in this item shall be considered to meet any and all obligations under sections 32 and 40 of chapter 121B 62,500,000

MASSACHUSETTS RENTAL VOUCHER PROGRAM

7004-9024 For a program of rental assistance for low-income families and elderly persons through mobile and project-based vouchers; provided, that rental assistance shall only be paid under a program to be known as the Massachusetts rental voucher program; provided further, that the income of the households shall not exceed 200 per cent of the federal poverty level; provided further, that the department may award mobile vouchers to eligible households currently occupying project-based units that shall expire due to the non-renewal of project-based rental assistance contracts; provided further, that the department, as a condition of continued eligibility for vouchers and voucher payments, may require disclosure of social security numbers by participants and members of participants' households in the Massachusetts rental voucher program for use in verification of income with other agencies, departments and executive offices; provided further, that any household in which a participant or member of a participant's household shall fail to provide a social security number for use in verifying the household's income and eligibility shall no longer be eligible for a voucher or to receive benefits from the voucher program; provided further, that the vouchers shall be in varying dollar amounts and shall be set by the department based on considerations, including, but not limited to, family size, composition, income level and geographic location; provided further, that notwithstanding any general or special law to the contrary, the monthly dollar amount of each voucher shall be the department-approved total monthly rent of the unit less the monthly amount paid for rent by the household; provided further, that notwithstanding any general or special law to the contrary, the use of rent surveys shall not be required in determining the amounts of the mobile vouchers or the project-based units; provided further, that any household which is proven to have caused intentional damage to its rental unit in an amount exceeding 2 month's rent during any 1-year lease period shall be terminated from the program; provided further, that the department shall pay agencies an administrative fee per voucher per month to be determined by the department for the costs of administering the program; provided further, that subsidies shall not be reduced for the cost of accommodating the cost of the inspections; provided further, that notwithstanding any general or special law to the contrary, each household holding a project-based voucher shall pay at least 30 per cent but not more than 40 per cent of its income as rent and each household holding a mobile voucher shall pay at least 30 per cent but not more than 40 per cent of its income as rent; provided further, that the department shall establish the amounts of the mobile vouchers and the project-based vouchers so that the appropriation in this item is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which shall cause it to exceed the appropriation set forth in this item; provided further, that the households 32,700,000

holding mobile vouchers shall have priority for occupancy of the project-based dwelling units in the event of a vacancy; provided further, that the department may impose certain obligations for each participant in the Massachusetts rental voucher program through a 12-month contract which shall be executed by the participant and the department; provided further, that these obligations may include, but shall not be limited to, job training, counseling, household budgeting and education, as defined in regulations adopted by the department and to the extent these programs are available; provided further, that each participant may be required to undertake and meet these contractually established obligations as a condition for continued eligibility in the program; provided further, that for continued eligibility, each participant shall execute this 12-month contract on or before September 1, 2010, if the participant's annual eligibility recertification date occurs between June 30, 2010, and September 1, 2010, and otherwise on or before the annual eligibility recertification date; provided further, that any participant who is over the age of 60 years or who is disabled may be exempted from any obligations unsuitable under particular circumstances; provided further, that the department may assist housing authorities, at their written request, in the immediate implementation of a homeless prevention program utilizing alternative housing resources available to them for low-income families and the elderly by designating participants in the Massachusetts rental voucher program as at risk of displacement by public action through no fault of their own; provided further, that participating local housing authorities may take all steps necessary to enable them to transfer mobile voucher program participants from the Massachusetts rental voucher program into another housing subsidy program; and provided further, that funding provided in this item shall be in addition to \$2,700,000 in funding from the Massachusetts Housing Finance Agency

ALTERNATIVE HOUSING VOUCHER PROGRAM

7004-9030	<p>For a program of rental assistance for non-elderly persons with disabilities established under chapter 179 of the acts of 1995; provided, that notwithstanding any general or special law to the contrary, rental assistance shall be in the form of mobile vouchers; provided further, that the vouchers shall be in varying amounts and set by the department based on considerations including, but not limited to, household size, composition, household income and geographic location; provided further, that any household which is proven to have caused intentional damage to its rental unit in an amount exceeding 2 month's rent during any 1-year lease period shall be terminated from the program; provided further, that the department shall pay agencies an administrative fee per voucher per month to be determined by the department for the costs of administering the program; provided further, that notwithstanding any general or special law to the contrary, there shall be no maximum percentage applicable to the amount of income paid for rent by each household holding a mobile voucher, but each household shall be required to pay not less than 25 per cent of its net income, as defined in regulations adopted by the department, for units if utilities are not provided by the unit owner or not less than 30 per cent of its income for units if utilities are provided by the unit owner; provided further, that payments for rental assistance may be provided in advance; provided further, that the department shall establish the amounts of the mobile vouchers, so that this appropriation is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which will cause it to exceed this appropriation; provided further, that the amount of a rental assistance voucher payment for an eligible household shall not exceed the rent less the household's minimum rent obligation; provided further, that the word "rent" as used in this item shall mean payments to the landlord or owner of a dwelling unit under a lease or other agreement for a tenant's occupancy of the dwelling unit, but shall not include payments made by the tenant separately for the cost of heat, cooking fuel and electricity; provided further, that the department shall submit an annual report to the budget director, the secretary of administration and finance and the house and senate committees on ways and means detailing leasing expenditures, the number of outstanding rental vouchers and the number and types of units leased per community; and provided further, that nothing stated in this item shall give rise to or</p>	3,450,000
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FY2011 Governor's Budget Recommendation

shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to any form of housing

RENTAL SUBSIDY PROGRAM FOR DEPARTMENT OF MENTAL HEALTH CLIENTS

7004-9033	For rental subsidies to eligible clients of the department of mental health; provided, that the department shall establish the subsidy amounts so that payment of the subsidies and any other commitments from this item do not exceed the amount appropriated in this item	4,000,000
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RESIDENTIAL ASSISTANCE FOR FAMILIES IN TRANSITION

7004-9316	For a program to provide assistance for homeless families moving into subsidized or private housing and families at risk of becoming homeless due to a significant reduction of income or increase in expenses; provided, that the amount of financial assistance shall not exceed \$3,000 per family; provided further, that funds may be used for security deposits, first and last month's rent, electric, gas, sewer and water utility payments for utility arrearages incurred on or after December 1, 2009; provided further, that assistance shall be administered by the department through contracts with the regional non-profit housing agencies; provided further, that no assistance shall be provided to any family with an income in excess of 50 per cent of the area median income; provided further, that prior to authorizing a residential assistance payment for a family, the non-profit housing agency shall make a finding that the family experienced a significant reduction of income or increase in expenses and has secured new income or a change in circumstances and that the payment will enable the family to retain its current housing, obtain new housing or otherwise avoid homelessness; provided further, that in making these findings the agency shall, unless the facts of the case warrant otherwise, apply a presumption that the payment will enable a family to retain its housing, obtain new housing or otherwise avoid homelessness if the family is paying less than or equal to 50 per cent of its income for that housing; provided further, that a family that is paying more than 50 per cent of its income for its housing shall be provided a fair opportunity to establish that a residential assistance payment will enable it to retain its housing, obtain new housing, or otherwise avoid homelessness; provided further, that residential assistance payments may be made through direct vendor payments according to standards to be established by the department; provided further, that the agencies shall establish a system for referring families approved for residential assistance payments, if the agencies determine that the family would benefit from these services, to existing community-based programs that provide additional housing stabilization supports, including assistance in obtaining housing subsidies and locating alternative housing that is safe and affordable for those families; and provided further, that the program shall be administered under guidelines established by the department	60,000
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Retained Revenues**LOW-INCOME HOUSING TAX CREDIT FEE RETAINED REVENUE**

7004-9315	The department of housing and community development may expend for the administration and monitoring of the low-income housing tax credit and local administration programs an amount not to exceed \$2,329,213 from fees collected under those programs; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,329,213
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Federal Grant Spending**633,247,132****McKINNEY EMERGENCY SHELTER GRANTS PROGRAM**

4400-0705	For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grants Program	2,900,000
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CONTINUUM OF CARE		
4400-0707	For the purposes of a federally funded grant entitled, Continuum of Care	6,000,000
MCKINNEY SHELTER PLUS CARE - CONTINUUM OF CARE		
4400-9404	For the purposes of a federally funded grant entitled, McKinney Shelter Plus Care - Continuum of Care	3,400,000
ARRA - LEAD HAZARD CONTROL		
7004-0305	For the purposes of a federally funded grant entitled, ARRA - Lead Hazard Control	1,000,800
WEATHERIZATION ASSISTANCE FOR LOW-INCOME PERSONS		
7004-2030	For the purposes of a federally funded grant entitled, Weatherization Assistance for Low-Income Persons	9,460,966
WEATHERIZATION ASSISTANCE FOR LOW INCOME		
7004-2031	For the purposes of a federally funded grant entitled, Weahterization Assistance for Low Income	29,193,995
ARRA - COMMUNITY SERVICES BLOCK GRANT		
7004-2032	For the purposes of a federally funded grant entitled, ARRA - Community Services Block Grant	4,984,517
LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM		
7004-2033	For the purposes of a federally funded grant entitled, Low-Income Home Energy Assistance Program	212,825,235
COMMUNITY SERVICE BLOCK GRANT		
7004-2034	For the purposes of a federally funded grant entitled, Community Service Block Grant	17,722,616
SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT		
7004-3037	For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant	36,922,454
NEIGHBORHOOD STABILIZATION GRANT		
7004-3038	For the purposes of a federally funded grant entitled, Neighborhood Stabilization Grant	21,000,000
COMMUNITY DEVELOPMENT BLOCK GRANTA - ARRA		
7004-3041	For the purposes of a federally funded grant entitled, Community Development Block Granta - ARRA	3,000,000
ARRA - HOMELESSNESS PREVENTION & RAPID REHOUSING PROGRAM		
7004-3051	For the purposes of a federally funded grant entitled, ARRA - Homelessness Prevention & Rapid ReHousing Program	9,000,000
SECTION 8 SUBSTANTIAL REHABILITATION PROGRAM		
7004-9009	For the purposes of a federally funded grant entitled, Section 8 Substantial Rehabilitation Program	9,910,759
FEDERAL HOUSING VOUCHER PROGRAM		
7004-9014	For the purposes of a federally funded grant entitled, Federal Housing Voucher Program	229,799,032
SECTION 8 MODERATE REHABILITATION PROGRAM		
7004-9019	For the purposes of a federally funded grant entitled, Section 8 Moderate Rehabilitation Program	9,402,000

FY2011 Governor's Budget Recommendation**SECTION 8 NEW CONSTRUCTION PROGRAM**

7004-9020	For the purposes of a federally funded grant entitled, Section 8 New Construction Program	6,567,758
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HOME INVESTMENT PARTNERSHIPS

7004-9028	For the purposes of a federally funded grant entitled, Home Investment Partnerships	20,000,000
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HOME TECHNICAL ASSISTANCE

7004-9039	For the purposes of a federally funded grant entitled, Home Technical Assistance	75,000
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SHELTER PLUS CARE

7004-9051	For the purposes of a federally funded grant entitled, Shelter Plus Care - Lowell	82,000
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<i>Trust and Other Spending</i>	6,129,072
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3422-1060	HOUSING AND URBAN DEVELOPMENT SOLAR ENERGY AND ENERGY CONSERVATION	3,542
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3724-3041	ECONOMIC DEVELOPMENT SET-ASIDE REVOLVING LOAN AND GRANT FUND	1,100,000
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7004-2361	SECTION 8 SUBSTANTIAL REHABILITATION ADMINISTRATIVE FEE	298,000
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7004-2363	SECTION 8 ADMINISTRATIVE FEE HOUSING VOUCHER	2,420,000
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7004-2364	SECTION 8 ADMINISTRATIVE FEE MODERATE REHABILITATION	229,732
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7004-2365	SECTION 8 ADMINISTRATIVE FEE NEW CONSTRUCTION	577,798
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7004-9026	MASSACHUSETTS HOME INVESTMENT PARTNERSHIP TRUST	1,500,000
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Consumer Affairs and Business Regulation

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Consumer Affairs and Business Regulation	1,321	3	1,324	1,935

www.mass.gov/oca

The mission of the Massachusetts Office of Consumer Affairs and Business Regulation (OCABR) is to protect Massachusetts consumers through advocacy, education and ensuring fair and honest business practices among the companies and licensees within our regulatory jurisdiction.

<i>Direct Appropriations</i>	1,321,206
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OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION

7006-0000	For the operation of the office of consumer affairs and business regulation, including the expenses of an administrative services unit	821,206
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Retained Revenues**HOME IMPROVEMENT CONTRACTORS RETAINED REVENUE**

7006-0043	The office of consumer affairs may expend for the administration and enforcement of the home improvement contractor program an amount not to exceed \$500,000 from the revenue collected from fees for the registration and renewal of home improvement contractor registrations under section 11 of chapter 142A of the General Laws; provided, that notwithstanding any general or special law to the	500,000
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contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

Trust and Other Spending **3,000**

9200-0140 GIFTS AND DONATIONS 3,000

Division of Banks

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Division of Banks	15,871	0	15,871	23,129

www.mass.gov/dob

The mission of the Division of Banks is to advance the public interest with the highest level of integrity and innovation by ensuring a sound, competitive, and accessible banking and financial services environment.

Direct Appropriations **15,870,548**

DIVISION OF BANKS

7006-0010 For the operation of the division of banks; provided, that notwithstanding any general or special law to the contrary, the division shall assess 100 per cent of the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item, upon financial institutions which the division currently regulates under section 2 of chapter 167 of the General Laws 12,870,548

Retained Revenues

LOAN ORIGINATOR ADMINISTRATION AND CONSUMER COUNSELING PROGRAM RETAINED REVENUE

7006-0011 The division of banks may expend for the costs associated with the licensure of loan originators under chapter 255F of the General Laws an amount not to exceed \$3,000,000 from the revenue received from administrative fees associated with licensure fees and from civil administrative penalties under chapter 255F; provided, that funds in this item may be expended as competitive grants for the operation of a pilot program for best lending practices, first-time homeowner counseling for non-traditional loans and 10 or more foreclosure education centers under section 16 of chapter 206 of the acts of 2007; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 3,000,000

Division of Insurance

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
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FY2011 Governor's Budget Recommendation

Division of Insurance	12,549	1,281	13,830	76,625
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www.mass.gov/doi

The mission of the Division of Insurance is to monitor the solvency of its licensees in order to promote a healthy, responsive and willing marketplace for consumers who purchase insurance products.

Direct Appropriations **12,548,908**

DIVISION OF INSURANCE

7006-0020 For the operation of the division of insurance, including the expenses of the board of appeal on motor vehicle policies and bonds and the associated fringe benefits costs for personnel paid from this item and certain other costs of supervising motor vehicle liability insurance and the expenses of the fraudulent claims board; provided, that the positions of counsel I and counsel II shall not be subject to chapter 31 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item, and the associated fringe costs of personnel paid from this item, shall be assessed upon the institutions which the division currently regulates under general or special laws or regulations, except for licensed business entity producers; and provided further, that the assessment shall be in addition to any and all assessments currently assessed upon the institutions 11,448,908

HEALTH CARE ACCESS BUREAU ASSESSMENT

7006-0029 For the operation of the health care access bureau of the division of insurance; provided, that under section 7A of chapter 26 of the General Laws, the full amount appropriated in this item, as well as the associated fringe benefits costs for personnel paid from this item, shall be assessed upon the carriers licensed under chapters 175, 176A, 176B, and 176G of the General Laws 1,100,000

Trust and Other Spending **1,280,603**

7006-0009 ALLOCATION OF AUTO INSURANCE BUREAU FUNDS TRUST 315,853

9222-7500 MEDICAL MALPRACTICE ANALYSIS BUREAU 157,782

9222-7650 WORKERS' COMPENSATION RATING BUREAU TRUST FUND 556,344

9222-7900 STATE RATING BUREAU MEDICAL MALPRACTICE INSURANCE TRUST 250,624

Division of Professional Licensure

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Division of Professional Licensure	5,214	11,834	17,048	15,242

www.mass.gov/dpl

The mission of the Division of Professional Licensure is to protect the public's health, safety and welfare by licensing qualified individuals who provide services to consumers and by fair and consistent enforcement of the statutes and regulations of the boards of registration.

Budget Recommendations**Direct Appropriations 5,214,165**

DIVISION OF PROFESSIONAL LICENSURE

7006-0040 For the operation of the division of professional licensure; provided, that the position of investigator of radio and television technicians shall not be subject to chapter 31 of the General Laws 2,647,992

STATE RACING COMMISSION

7006-0110 For the operation of the state racing commission 1,604,173

PAYMENTS TO CITIES AND TOWNS FOR LOCAL SHARE OF RACING TAX REVENUES

7006-0140 For distribution to each city and town within which racing meetings are conducted under section 18D of chapter 58 of the General Laws 962,000

Trust and Other Spending 11,833,948

7006-0001 MASSACHUSETTS RACING DEVELOPMENT AND OVERSIGHT FUND 3,871,173

7006-0056 DIVISION OF PROFESSIONAL LICENSURE 50/50 TRUST 7,949,640

9230-0005 COUNCIL OF LICENSURE AND ENFORCEMENT 13,135

Division of Standards

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Division of Standards	1,202	0	1,202	2,128

www.mass.gov/standards

The primary mission of the Division of Standards is to provide uniformity in the marketplace by enforcing standard accuracy requirements for devices used in the weighing or measuring of any item sold by weight, measure or count.

Direct Appropriations 1,201,845

DIVISION OF STANDARDS

7006-0060 For the operation of the division of standards 547,722

ITEM PRICING INSPECTIONS

7006-0066 For the support of the division of standards' municipal inspection efforts; provided, that up to 15 per cent of this appropriation may be expended for administrative costs of the division 160,372

Retained Revenues

WEIGHTS AND MEASURES LAW ENFORCEMENT FEE RETAINED REVENUE

7006-0067 The division of standards may expend for enforcement of weights and measures laws an amount not to exceed \$133,751 from revenues received from item pricing violations collected through municipal inspection efforts and from weights and measures fees and fines collected from cities and towns 133,751

MOTOR VEHICLE REPAIR SHOP LICENSING FEE RETAINED REVENUE

7006-0068 The division of standards may expend an amount not to exceed \$360,000 from license fees collected from owners of motor vehicle repair shops 360,000

Department of Telecommunications and Cable

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Telecommunications and Cable	2,678	0	2,678	4,844

mass.gov/dtc

The mission of the Department of Telecommunications and Cable is to regulate the telecommunications and cable industries in accordance with statutory obligations imposed by the Commonwealth of Massachusetts and the federal government; to promote competition and protect consumers consistent with the public interest, including investigating and responding to carrier and consumer inquiries and complaints related to telecommunications and cable services; and to provide expert input, as requested by the Administration, to the development of telecommunications-related policies for the Commonwealth.

Direct Appropriations **2,678,328**

DEPARTMENT OF TELECOMMUNICATIONS AND CABLE

7006-0071	For the operation of the department of telecommunications and cable; provided, that notwithstanding the second sentence of section 7 of chapter 25C of the General Laws, the assessments levied for fiscal year 2011 under this section shall be made at a rate sufficient to produce 100 per cent of the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item	2,678,328
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EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT

Fiscal Year 2011 Resource Summary (\$000)

	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Secretariat				
Office of the Secretary of Labor and Workforce Development	1,197	19,041	20,238	0
Department of Workforce Development	18,896	572,451	591,347	259
Department of Labor	24,253	87,366	111,619	2,965
TOTAL	44,345	678,859	723,204	3,224

Historical Employment Levels

	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Secretariat					
Executive Office of Labor and Workforce Development	18	19	19	18	18
Department of Workforce Development	8	8	9	8	8
Department of Labor	295	281	288	279	281
TOTAL	320	307	316	305	307

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

OFFICE OF THE SECRETARY OF LABOR AND WORKFORCE DEVELOPMENT

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommendations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the Secretary of Labor and Workforce Development	1,197	19,041	20,238	0

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Office of the Secretary of Labor and Workforce Development	18	19	19	18	18

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/eolwd

The Executive Office of Labor and Workforce Development's (EOLWD) mission is to enhance the quality, diversity and stability of the Commonwealth's workforce by making available new opportunities and training, protecting the rights of workers, preventing workplace injuries and illnesses, ensuring that businesses are informed of all employment laws impacting them and their employees, providing temporary assistance when employment is interrupted, promoting labor-management partnerships and ensuring equal access to economic self-sufficiency and opportunity for all citizens of the Commonwealth.

Direct Appropriations

1,196,771

EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT

7002-0100	For the operation of the executive office of labor and workforce development	931,588
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LABOR AND WORKFORCE DEVELOPMENT INFORMATION TECHNOLOGY COSTS

7002-0170	For the provision of information technology services within the executive office of labor and workforce development	265,183
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Intragovernmental Service Spending

19,041,403

CHARGEBACK FOR LABOR AND WORKFORCE DEVELOPMENT INFORMATION TECHNOLOGY COSTS

7002-0171	For the cost of information technology services provided to agencies of the executive office of labor and workforce development	19,041,403
	Intragovernmental Service Fund.....100%	

DEPARTMENT OF WORKFORCE DEVELOPMENT

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Workforce Development	18,896	572,451	591,347	259

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Department of Workforce Development	8	8	9	8	8

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/dwd

The Department of Workforce Development's (DWD) mission is to enhance the quality, diversity and stability of the Commonwealth's workforce by making available new opportunities and training, ensuring that businesses are informed of all employment laws impacting them and their employees, providing temporary assistance when employment is interrupted and ensuring equal access to economic self-sufficiency and opportunity for all citizens of the Commonwealth.

Direct Appropriations		18,895,617
SUMMER JOBS PROGRAM FOR AT-RISK YOUTH		
7002-0012	For a youth-at-risk program targeted at reducing juvenile delinquency in high risk areas; provided, that these funds may be expended for the development and implementation of a year-round employment program for at-risk youth as well as existing year-round employment programs; and provided further, that \$500,000 of these funds shall be matched by private organizations	3,700,000
APPRENTICE TRAINING PROGRAM		
7002-0101	For the operation of the apprentice training program; provided, that no position in the apprentice training division shall be subject to chapter 31 of the General Laws	276,188
COMMONWEALTH CORPS		
7002-1500	For a contract with the Massachusetts Service Alliance to operate the commonwealth corps program	750,000
MASSACHUSETTS MANUFACTURING EXTENSION PARTNERSHIP		
7003-0605	For a grant to the Massachusetts Manufacturing Extension Partnership, Inc.	325,000
WORKFORCE TRAINING PROGRAMS		
7003-0701	For grants and technical assistance administered by the department of workforce development, under section 2RR of chapter 29 of the General Laws, and for the cost of collecting the assessment established in section 14L of chapter 151A of the General Laws	10,000,000

FY2011 Governor's Budget Recommendation

Workforce Training Fund100%		
INDIVIDUAL WORKFORCE TRAINING GRANTS		
7003-0702	For State Service Corps grants to be administered by the Massachusetts Service Alliance	350,000
ONE-STOP CAREER CENTERS		
7003-0803	For the operation of the one-stop career centers	3,494,429
Federal Grant Spending		248,519,443
VETERANS' WORKFORCE INVESTMENT PROGRAM		
7002-1625	For the purposes of a federally funded grant entitled, Veterans' Workforce Investment Program	757,412
DIVISION OF UNEMPLOYMENT ASSISTANCE ADMINISTRATIVE CLEARING ACCOUNT		
7002-6621	For the purposes of a federally funded grant entitled, Division of Unemployment Assistance Administrative Clearing Account	18,170,477
UNEMPLOYMENT INSURANCE ADMINISTRATION		
7002-6624	For the purposes of a federally funded grant entitled, Unemployment Insurance Administration	79,000,000
EMPLOYMENT SERVICE PROGRAMS ADMINISTRATION		
7002-6626	For the purposes of a federally funded grant entitled, Employment Service Programs Administration	16,269,778
FEDERAL DISABLED VETERANS OUTREACH		
7002-6628	For the purposes of a federally funded grant entitled, Federal Disabled Veterans Outreach	1,600,000
FEDERAL LOCAL VETERANS EMPLOYMENT		
7002-6629	For the purposes of a federally funded grant entitled, Federal Local Veterans Employment	2,100,000
ARRA - WORKFORCE INVESTMENT ACT RECOVERY ACT EMPLOYMENT SERVICES STIMULUS		
7002-6646	For the purposes of a federally funded grant entitled, ARRA - Workforce Investment Act Recovery Act Employment Services Stimulus	4,500,000
FEDERAL BUREAU OF LABOR STATISTICS GRANT		
7002-9701	For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics Grant	2,569,258
TRADE EXPANSION ACT PROGRAM		
7003-1010	For the purposes of a federally funded grant entitled, Trade Expansion Act Program	18,541,849
ADULT ACTIVITIES - WORKFORCE INVESTMENT ACT TITLE I		
7003-1630	For the purposes of a federally funded grant entitled, Adult Activities - Workforce Investment Act Title I	21,077,233
YOUTH FORMULA GRANTS - WORKFORCE INVESTMENT ACT TITLE I		
7003-1631	For the purposes of a federally funded grant entitled, Youth Formula Grants - Workforce Investment Act Title I	24,370,973
DISLOCATED WORKERS - WORKFORCE INVESTMENT ACT TITLE I		
7003-1632	For the purposes of a federally funded grant entitled, Dislocated Workers - Workforce Investment Act Title I	28,612,463

Budget Recommendations

WORK INCENTIVE GRANT ACCESS TO EMPLOYMENT FOR ALL		
7003-1633	For the purposes of a federally funded grant entitled, Work Incentive Grant Access to Employment for All	450,000
ARRA - WORKFORCE INVESTMENT ACT RECOVERY ACT ADULT WORKER STIMULUS		
7003-1640	For the purposes of a federally funded grant entitled, ARRA - Workforce Investment Act Recovery Act Adult Worker Stimulus	4,500,000
ARRA - WORKFORCE INVESTMENT ACT RECOVERY ACT DISLOCATED WORKER STIMULUS		
7003-1642	For the purposes of a federally funded grant entitled, ARRA - Workforce Investment Act Recovery Act Dislocated Worker Stimulus	14,000,000
ARRA - WORKFORCE INVESTMENT ACT RECOVERY ACT YOUTH WORKER STIMULUS		
7003-1651	For the purposes of a federally funded grant entitled, ARRA - Workforce Investment Act Recovery Act Youth Worker Stimulus	12,000,000
Trust and Other Spending		323,931,893
7002-0109	APPRENTICE TRAINING IDENTIFICATION CARDS	164,483
7002-0110	DIVISION OF APPRENTICE TRAINING EXPENDABLE TRUST	16,799
7002-1074	WORKFORCE COMPETITIVENESS TRUST	35,282
7002-1084	EDUCATIONAL REWARDS GRANT PROGRAM FUND	532,988
7002-1601	UNEMPLOYMENT HEALTH INSURANCE CONTRIBUTION	50,000,000
7002-5819	ADMINISTRATION OF FAIRSHARE ASSESSMENT	2,721,705
7002-6633	ARRA - EOL ADDITIONAL UNEMPLOYMENT COMPENSATION BENEFITS	200,000,000
7002-6634	ARRA - EOL UNEMPLOYMENT ADMINISTRATION TRUST	9,500,000
7002-6635	ARRA - EOL ADDITIONAL UNEMPLOYMENT ADMINISTRATION TRUST	54,227,780
9081-1106	UNEMPLOYMENT COMPENSATION CONTINGENT FUND	4,708,386
9081-6612	UNIVERSAL HEALTH INSURANCE COLLECTIONS	2,024,470

DEPARTMENT OF LABOR

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Labor	2,262	2,161	4,423	2,739
Division of Industrial Accidents	20,047	85,205	105,252	20
Division of Labor Relations	1,944	0	1,944	206
TOTAL	24,253	87,366	111,619	2,965

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Department of Labor	34	35	35	32	34
Division of Industrial Accidents	237	222	230	227	227
Division of Labor Relations	25	24	24	20	20
TOTAL	295	281	288	279	281

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

Department of Labor

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Labor	2,262	2,161	4,423	2,739

www.mass.gov/dol

The mission of the Department of Labor is to ensure the efficient operation of agencies which promote harmonious relations between employers and employees and promote and protect workers' safety and health, wages and working conditions.

Direct Appropriations **2,261,696**

DIVISION OF OCCUPATIONAL SAFETY

7002-0200	For the operation of the division of occupational safety; provided, that positions for a program to evaluate asbestos levels in public schools and other public buildings shall not be subject to chapter 31 of the General Laws	1,808,846
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Retained Revenues

ASBESTOS ABATEMENT AND DELEADING SERVICES RETAINED REVENUE

7002-0201	The division of occupational safety may expend an amount not to exceed \$452,850 from fees authorized under section 3A of chapter 23 of the General Laws and civil fines issued under sections 197B of chapter 111 and 46R of chapter 140 of the General Laws	452,850
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Federal Grant Spending **2,161,400**

OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION STATISTICAL SURVEY

7002-4203	For the purposes of a federally funded grant entitled, Occupational Safety and Health Administration Statistical Survey	117,400
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ADULT BLOOD LEAD LEVELS SURVEILLANCE

7002-4204	For the purposes of a federally funded grant entitled, Adult Blood Lead Levels Surveillance	20,000
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ASBESTOS LICENSING AND MONITORING

7002-4212	For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring	108,000
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LEAD LICENSING AND MONITORING

7002-4213	For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring	275,000
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OCCUPATIONAL ILLNESS AND INJURY STATISTICAL SURVEY

7002-4215	For the purposes of a federally funded grant entitled, Occupational Illness and Injury Statistical Survey	86,000
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LEAD ENFORCEMENT COOPERATIVE AGREEMENT

7002-4216	For the purposes of a federally funded grant entitled, Lead Enforcement Cooperative Agreement	70,000
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RENOVATION, REPAIR, AND PAINTING RULE

7002-4217	For the purposes of a federally funded grant entitled, Renovation, Repair, and Painting Rule	15,000
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FY2011 Governor's Budget Recommendation

OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION ON-SITE CONSULTATION PROGRAM

7002-6627	For the purposes of a federally funded grant entitled, Occupational Safety and Health Administration On-Site Consultation Program	1,406,000
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MINE SAFETY AND HEALTH TRAINING AND INSPECTIONS

7003-2013	For the purposes of a federally funded grant entitled, Mine Safety and Health Training and Inspections	64,000
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Division of Industrial Accidents

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Division of Industrial Accidents	20,047	85,205	105,252	20

www.mass.gov/dia

The mission of the Department of Industrial Accidents is to administer the Commonwealth's Workers' Compensation system and provide prompt and fair compensation to victims of occupational injuries and illness, and to see that medical treatment to injured workers is provided in a timely manner, while balancing the needs of employers to contain workers' compensation insurance costs.

Direct Appropriations **20,047,378**

DIVISION OF INDUSTRIAL ACCIDENTS

7002-0500	For the operation of the division of industrial accidents; provided, that \$800,000 shall be made available for occupational safety training grants; and provided further, that the General Fund shall be reimbursed for the amount appropriated in this item and for associated indirect and direct fringe benefit costs from assessments levied under section 65 of chapter 152 of the General Laws	20,047,378
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Trust and Other Spending **85,204,891**

9440-0202	MASSACHUSETTS INDUSTRIAL ACCIDENTS SPECIAL FUND	22,243,891
9440-0204	GENERAL INDUSTRIAL ACCIDENT FUND	60,961,000
9440-0208	IMPARTIAL MEDICAL EXAMINATION	2,000,000

Division of Labor Relations

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Division of Labor Relations	1,944	0	1,944	206

www.mass.gov/dlr

The Division of Labor Relations is statutorily charged with the mission of preventing or promptly settling labor disputes by offering dispute resolution services to both public and private sector employers and the labor organizations that represent their employees. The four primary functions of the DLR are: (1) adjudication of

Prohibited Practice Charges; (2) handling of representation cases and bargaining unit clarification cases; (3) prevention and investigation of strikes by public employees; and (4) the provision of conciliation, arbitration and mediation services.

Direct Appropriations 1,943,835

DIVISION OF LABOR RELATIONS

7002-0900 For the operation of the division of labor relations 1,838,835

Retained Revenues

ARBITRATION AND MEDIATION RETAINED REVENUE

7002-0901 The division of labor relations may expend for the operation of the division an amount 105,000
not to exceed \$105,000 from fees collected under section 3B of chapter 7 or section
6 of chapter 150; provided, that the first \$95,000 of such fees collected by the
division shall be deposited into the General Fund and any fees collected in excess of
\$200,000 shall be deposited into the General Fund; and provided further, that
notwithstanding any general or special law to the contrary, for the purpose of
accommodating discrepancies between the receipt of retained revenues and related
expenditures, the department may incur expenses and the comptroller may certify for
payment amounts not to exceed the lower of this authorization or the most recent
revenue estimate, as reported in the state accounting system

EXECUTIVE OFFICE OF EDUCATION

Fiscal Year 2011 Resource Summary (\$000)

Secretariat	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the Secretary of Education	7,917	98,047	105,964	0
Department of Early Education and Care	520,834	0	520,834	197,732
Department of Elementary and Secondary Education	4,477,009	930,762	5,407,771	7,787
Department of Higher Education	98,780	18,320	117,100	0
University of Massachusetts	446,991	84,322	531,313	45,363
State Colleges	200,280	518,990	719,269	18,120
Community Colleges	220,418	394,503	614,920	11,586
TOTAL	5,972,228	2,044,943	8,017,171	280,587

Historical Employment Levels

Secretariat	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Executive Office of Education	0	0	10	45	41
Department of Early Education and Care	189	207	205	196	196
Department of Elementary and Secondary Education	282	300	300	259	264
Board of Higher Education	55	59	55	46	46
University of Massachusetts	5,619	5,762	5,772	6,552	6,552
State Colleges	3,758	3,846	3,695	3,852	3,852
Community Colleges	3,888	3,611	3,943	3,892	3,892
TOTAL	13,790	13,784	13,979	14,842	14,843

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

OFFICE OF THE SECRETARY OF EDUCATION

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the Secretary of Education	7,917	98,047	105,964	0

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Office of the Secretary of Education	0	0	10	45	41

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/edu

Proposed by Governor Deval Patrick and overwhelmingly supported by the state legislature, the Executive Office of Education was established on March 10, 2008. The office's mission is to foster strong and seamless connections between the myriad state agencies and departments responsible for providing all Commonwealth students with a public education that will create the best possible opportunities for academic, social and civic success. In partnership with the Commissioners and Departments of Early Education and Care, Elementary and Secondary Education, Higher Education, the University of Massachusetts system, state colleges and community colleges we are committed to advancing actions and initiatives that will improve achievement for all students, close persistent achievement gaps, and create a 21st century public education system that prepares students for higher education, work and life in a world economy and global society.

Direct Appropriations	7,916,972
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EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1700	For the provision of information technology services within the executive office of education	7,174,049
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EXECUTIVE OFFICE OF EDUCATION

7009-6379	For the operation of the office of the secretary of the executive office of education	742,923
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<i>Intragovernmental Service Spending</i>	1,975,782
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CHARGEBACK FOR EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1701	For the cost of information technology services provided to agencies of the executive office of education	1,975,782
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Intragovernmental Service Fund.....100%

Federal Grant Spending	96,070,779
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ARRA - STATE FISCAL STABILIZATION FUND - EDUCATION STATE GRANT

7061-0004	For the purposes of a federally funded grant entitled, ARRA - State Fiscal Stabilization Fund - Education State Grant	34,087,192
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FY2011 Governor's Budget Recommendation

ARRA - STATE FISCAL STABILIZATION FUND - GOVERNMENT SERVICES

7061-0005 For the purposes of a federally funded grant entitled, ARRA - State Fiscal
Stabilization Fund - Government Services

61,983,587

DEPARTMENT OF EARLY EDUCATION AND CARE

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Early Education and Care	520,834	0	520,834	197,732

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Department of Early Education and Care	189	207	205	196	196

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/eec

The Massachusetts Department of Early Education and Care provides the foundation that supports all children in their development as lifelong learners and contributing members of the community, and supports families in their essential work as parents and caregivers.

Direct Appropriations **520,834,423**

DEPARTMENT OF EARLY EDUCATION AND CARE ADMINISTRATION

3000-1000	For the operation of the department of early education and care including the costs of field operations and licensing provided through the department; provided, that notwithstanding chapter 66A of the General Laws, the department, the lead agencies of community partnership councils, the child care resource and referral agencies, the department of elementary and secondary education, the department of transitional assistance, the department of children and families and the department of public health may share with each other personal data regarding the parents and children who receive services provided under early education and care programs administered by the commonwealth for waitlist management, program implementation and evaluation, reporting and policy development purposes	11,889,917
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ACCESS MANAGEMENT

3000-2000	For regional administration and coordination for resource and referral services; provided, that funding for activities shall include, but not be limited to program coordination and support, voucher management, outreach to hard-to-reach populations, intake and eligibility services for families seeking financial assistance to enroll in early education and care programs, resource and referral for families with disabilities in child care programs, and walk-in services for homeless families	5,933,862
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CHILDREN'S TRUST FUND OPERATIONS

3000-2050	For the administration of the Children's Trust Fund	1,181,850
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CHILD CARE ACCESS

3000-4060	For financial assistance to families for child care access; provided, that funding shall	451,246,934
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FY2011 Governor's Budget Recommendation

be available for families referred by the department of children and families, families involved with or transitioning from transitional aid to families with dependant children (TAFDC) and income-eligible families; provided further, that funds shall be used to provide services during a transition period for families involved with the department of children and families upon closure of their case; and provided further, that funds shall be used for former recipients of TAFDC, teen parents, children of homeless families and children of military personnel

GRANTS TO HEAD START PROGRAMS

3000-5000	For funds to federally funded Head Start programs to support program quality and increase access to head start programs for eligible children; provided, that said support of program quality may include the alignment of funding for Head Start programs with the development of a Quality Rating and Improvement System (QRIS)	8,000,000
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UNIVERSAL PRE-KINDERGARTEN

3000-5075	For the Massachusetts Universal Pre-Kindergarten Program; provided, that funds from this item shall be expended on grants to improve the quality of and expand access to preschool programs and services to children from the age of 2 years and 9 months until they are kindergarten eligible, through a mixed system of service delivery including public, private, non-profit and for-profit preschools, child care centers, nursery schools, preschools operating within public and private schools and school districts, head start programs, independent and system-affiliated family child care homes; provided further, that funds shall be awarded directly to programs; provided further, that in awarding grant funds under this program, preference shall be given to establishing preschool classrooms in towns and cities with schools and districts at risk of or determined to be under-performing in accordance with sections 1J and 1K of chapter 69 of the General Laws, schools and districts which have been placed in the accountability status of identified for improvement, corrective action, or restructuring pursuant to departmental regulations, or which have been designated commonwealth priority schools or commonwealth pilot schools pursuant to said regulations, schools or districts with a high percentage of students scoring in levels 1 and 2 on the MCAS exams, or programs which serve children not less than 50 per cent of whom are from families earning at or below 85 per cent of the state median income; provided further, that funds may also be used to leverage and enhance community-wide capacity building efforts within statewide parameters established by the department and may also be used to align the Universal Pre-Kindergarten Program with the development of a Quality Rating and Improvement System (QRIS); provided further, that all programs designated as Massachusetts Universal Pre-Kindergarten Program participants shall meet high program quality standards established by the department; provided further, that any newly-funded programs designated as Massachusetts Universal Pre-Kindergarten Program participants shall have been accredited by the National Association for the Education of Young Children, the New England Association of Schools and Colleges, the National Association of Family Child Care or a Child Development Associate (CDA) credential or higher; and provided further, that programs receiving grant funds may use the funds to enhance teacher and staff quality and compensation, enhance program ability to interpret and use assessment data effectively, enhance developmentally-appropriate practice, incorporate ancillary services into the program, facilitate or provide access to wrap-around services for working families, or to increase capacity to expand access to age-eligible children on the centralized waitlist maintained by the department	9,000,000
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QUALITY PROGRAM SUPPORTS

3000-6000	For the establishment of a statewide network of supports for early education and care programs to advance the quality of their services to children; provided, that supports funded through this item shall include, but not be limited to, curriculum development, child assessment systems, activities that encourage providers to obtain associate and bachelor degrees, payment of fees and direct assistance to programs seeking accreditation by agencies approved by the board, and professional development	4,434,038
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courses; provided further, that eligible recipients for such grants shall include, but not be limited to, community partnership councils, municipal school districts, regional school districts, educational collaboratives, head start programs, licensed child care providers, and child care resource and referral centers; provided further, that supports funded through this item shall be in alignment with the development of the quality rating and improvement system; provided further, that the department shall encourage and support early childhood education and care providers to obtain associate and bachelor degrees through professional development programs, including, but not limited to, the building careers program model; and provided further, that where possible, funds from this line item shall be coordinated with funding from item 3000-7050

EARLY CHILDHOOD MENTAL HEALTH CONSULTATION SERVICES

3000-6075	For early childhood mental health consultation services in early education and care programs in the commonwealth; provided, that preference shall be given to those services designed to limit the number of expulsions and suspensions from these programs; and provided further, that eligible recipients for these grants shall include community partnership councils, municipal school districts, regional school districts, educational collaboratives, head start programs, licensed child care providers, child care resource and referral centers and other qualified entities	1,500,000
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CHILDREN'S TRUST FUND

3000-7000	For the operation of the Children's Trust Fund, including parental education and home visiting programs for at-risk newborns; provided, that if the appropriation is sufficient, services shall be made available to all parents under 21 years of age; and provided further, that priority for services shall be given to low-income parents	10,621,986
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SERVICES FOR INFANTS AND PARENTS

3000-7050	For grants to provide coordinated family and community engagement services at the local level; provided that services may include, but not be limited to, individual or community-wide early literacy activities, family education and engagement initiatives, coordination of services among community-based programs serving families, collaborative activities among and between public schools, community-based early education and care providers and families; provided further that such services may include the home-based parenting, family literacy, and school readiness program known as the parent-child home program; provided further, that family and community engagement activities funded through this item, where possible, shall be available for families, and early education and care providers serving families, with children birth to school-age; and provided further, that the department shall, to the maximum extent feasible, coordinate services provided through this item with services provided through items 3000-6000 and 3000-7000 in order to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department	17,025,836
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Elementary and Secondary Education	4,477,009	930,762	5,407,771	7,787

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Department of Elementary and Secondary Education	282	300	300	259	264

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/doe

The mission of the Massachusetts Board of Elementary & Secondary Education is to strengthen the Commonwealth's public education system so that every student is prepared to succeed in postsecondary education, compete in the global economy, and understand the rights and responsibilities of American citizens.

Direct Appropriations **4,477,008,972**

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

7010-0005 For the operation of the department of elementary and secondary education 13,169,128

PROGRAMS TO ELIMINATE RACIAL IMBALANCE - METCO

7010-0012 For grants to cities, towns and regional school districts for payments of certain costs and related expenses for the program to eliminate racial imbalance established under section 12A of chapter 76 of the General Laws; provided, that funds shall be made available for payment for services rendered by METCO, Inc. and Springfield public schools 18,491,758

LITERACY PROGRAMS

7010-0033 For literacy programs, including the Bay State Reading Institute, Inc., early literacy grants to cities, towns and regional school districts and early intervention tutorial literacy programs designed as a pre-special education referral and short-term intervention for children who are at risk of failing to read in the first grade 4,175,489

CONNECTING ACTIVITIES

7027-0019 For school-to-career connecting activities; provided, that the board of elementary and secondary education, in cooperation with the department of workforce development and the state workforce investment board, may establish and support a public-private partnership to link high school students with economic and learning opportunities on the job as part of the school-to-work transition program; provided further, that this program may include the award of matching grants to workforce investment boards or other local public-private partnerships involving local community job commitments and work site learning opportunities for students; provided further, that the grants 2,000,000

shall require at least a 200 per cent match in wages for the students from private sector participants; provided further, that the program shall include, but not be limited to, a provision that business leaders commit resources to pay salaries, to provide mentoring and instruction on the job, and to work closely with teachers; and provided further, that public funds shall assume the costs of connecting schools and businesses to ensure that students serve productively on the job

ENGLISH LANGUAGE ACQUISITION

7027-1004	For English language acquisition professional development to improve the academic performance of English language learners and effectively implement sheltered English immersion as outlined in chapter 71A of the General Laws	397,937
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SCHOOL-AGE CHILDREN IN INSTITUTIONAL SCHOOLS AND HOUSES OF CORRECTION

7028-0031	For the expenses of school-age children in institutional schools under section 12 of chapter 71B of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction	8,158,206
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KINDERGARTEN EXPANSION GRANTS

7030-1002	For kindergarten expansion grants and technical assistance to provide quality enhancement of full-day kindergarten classrooms and to encourage the transition of half-day classrooms into full-day kindergarten classrooms; provided, that the department shall administer a grant program to encourage universal, high quality, full-day kindergarten education throughout the commonwealth; provided further, that all kindergarten programs in the commonwealth shall be eligible to apply for grants; provided further, that preference shall be given to grant applicants with high percentages of students scoring in levels 1 or 2 on the Massachusetts Comprehensive Assessment System exam, as determined by the department based on available data; and provided further, that any grant funds distributed from this item to cities, towns or regional school districts shall be deposited with the treasurer of the city, town, or regional school district and held in a separate account and shall be expended by the school committee of the city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary	25,948,947
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ADULT BASIC EDUCATION

7035-0002	For grants to cities, towns, regional school districts and educational collaboratives for programs to provide and strengthen basic educational attainment and work-related programs in reading, writing and mathematics at adult learning centers, including grants to public and non-public entities; provided, that funds distributed from this item shall be deposited with the treasurer of that city, town, regional school district or educational collaborative and held in a separate account and shall be expended by the school committee of the city, town, regional school district or educational collaborative without further appropriation, notwithstanding any general or special law to the contrary	27,957,357
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TRANSPORTATION OF PUPILS - REGIONAL SCHOOL DISTRICTS

7035-0006	For reimbursements to regional school districts for the transportation of pupils; provided, that notwithstanding any general or special law to the contrary, the commonwealth's obligation for those reimbursements shall not exceed the amount appropriated in this item	40,521,840
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NON-RESIDENT PUPIL TRANSPORT

7035-0007	For reimbursements to cities, towns, regional vocational or county agricultural school districts, independent vocational schools, or collaboratives for certain expenditures for transportation of non-resident pupils to any approved vocational-technical program of any regional or county agricultural school district, city, town, independent school or collaborative under section 8A of chapter 74 of the General Laws; provided, that upon receipt by the department of elementary and secondary education of required transportation cost reports, the department shall reimburse no more than 50 per cent of the total cost certified by the department; provided further, that the reports	500,000
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FY2011 Governor's Budget Recommendation

shall meet criteria established by the department; and provided further, that notwithstanding any general or special law to the contrary, the commonwealth's obligation shall not exceed the amount appropriated in this item

TEMPORARY EMERGENCY FOOD ASSISTANCE PROGRAM

7051-0015 For the operation of the Massachusetts emergency food assistance program 1,239,518

SCHOOL LUNCH PROGRAM

7053-1909 For reimbursements to cities and towns for partial assistance in the furnishing of lunches to school children, including partial assistance in the furnishing of lunches to school children under section 6 of chapter 548 of the acts of 1948, and for supplementing funds allocated for the special milk program; provided, that notwithstanding any general or special law to the contrary, the school lunch payments shall not exceed, in the aggregate, the required state revenue match contained in Public Law 79-396, as amended, cited as the National School Lunch Act, and in the regulations implementing the act 5,426,986

SCHOOL BREAKFAST PROGRAM

7053-1925 For the school breakfast program for public and nonpublic schools and for grants to improve summer food programs during the summer school vacation period and supplemental reimbursement, including reimbursement for those elementary schools mandated to serve breakfast under section 1C of chapter 69 of the General Laws; provided further, that not less than \$2,011,060 shall be expended for the universal school breakfast program whereby all children in schools receiving funds under the program shall be provided free, nutritious breakfasts at no cost to them; provided further, that subject to regulations of the board that specify time and learning standards, universal breakfasts shall be served during regular school hours; and provided further, that nothing in the universal school breakfast program shall give rise to enforceable legal rights in any party or enforceable entitlement to services, prior appropriation continued 4,177,632

CHAPTER 70 PAYMENTS TO CITIES AND TOWNS

7061-0008 For school aid to cities, towns, regional school districts, counties maintaining agricultural schools and independent vocational or agricultural and technical schools to be distributed under section 3 of this act 4,048,324,258

CIRCUIT BREAKER - REIMBURSEMENT FOR SPECIAL EDUCATION RESIDENTIAL SCHOOLS

7061-0012 For reimbursements to school districts and direct payments to service providers for special education costs under section 5A of chapter 71B of the General Laws 135,019,170

EDUCATIONAL QUALITY AND ACCOUNTABILITY

7061-0029 For the office of school and district accountability, established in section 55A of chapter 15 of the General Laws 1,189,083

CHARTER SCHOOL REIMBURSEMENT

7061-9010 For fiscal year 2011 reimbursements to certain cities, towns and regional school districts of charter school tuition and the per pupil capital needs component included in the charter school tuition amount for commonwealth charter schools, as calculated under subsections (nn) and (oo) of section 89 of chapter 71 of the General Laws; provided, that notwithstanding subsection (nn) of section 89 or any other general or special law to the contrary, the per pupil capital needs component of the commonwealth charter school tuition rate for fiscal year 2011 shall be \$893; and provided further, that if the amount appropriated is insufficient to fully fund all reimbursements required by section 89, the department shall fully reimburse the cost of the per pupil capital needs component and shall pro-rate the tuition reimbursements calculated under subsection (oo) of section 89 74,577,272

EDUCATION TECHNOLOGY PROGRAM

7061-9200 For the education technology program 925,806

STUDENT AND SCHOOL ASSESSMENT

7061-9400 For student and school assessment 25,267,854

MCAS LOW-SCORING STUDENT SUPPORT

7061-9404 For grants to cities, towns, regional school districts and charter schools to provide academic support and remediation for the Massachusetts Comprehensive Assessment System exam; provided, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of the city, town or regional school district and held in a separate account and shall be expended by the school committee of the city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary 9,294,804

TARGETED INTERVENTION IN UNDERPERFORMING SCHOOLS

7061-9408 For targeted intervention to schools and districts at risk of or determined to be underperforming under sections 1J and 1K of chapter 69 of the General Laws 6,900,841

EXTENDED LEARNING TIME GRANTS

7061-9412 For grants to cities, towns and regional school districts for the purpose of implementing extended learning time; provided, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary 15,672,375

CONCURRENT ENROLLMENT FOR DISABLED STUDENTS

7061-9600 For a discretionary grant program to provide funding to school districts and state public institutions of higher education that partner together to offer concurrent enrollment programs for students with severe disabilities as defined in section 1 of chapter 71B of the General Laws, but who are between 18 and 22 years of age, inclusive 721,000

TEACHER PREPARATION AND CERTIFICATION

7061-9604 For teacher preparations and certification 1,519,343

AFTER-SCHOOL AND OUT-OF-SCHOOL GRANTS

7061-9611 For grants or subsidies for after-school and out-of-school programs 2,000,000

WORCESTER POLYTECHNIC INSTITUTE SCHOOL OF EXCELLENCE PROGRAM

7061-9612 For the school of excellence program at the Worcester Polytechnic Institute 1,300,000

ALTERNATIVE EDUCATION GRANTS

7061-9614 For the alternative education grant program established under section 1N of chapter 69 of the General Laws; provided, that the commissioner shall allocate funds for both subsections (a) and (b) of section 1N of chapter 69 146,140

FRANKLIN INSTITUTE OF BOSTON

7061-9619 For the purpose of funding the Benjamin Franklin Institute of Technology; provided, that the institute shall have access to the Massachusetts education computer system; and provided further, that the institute may join the state buying consortium 1

YOUTH-BUILD GRANTS

7061-9626 For grants and contracts with youth-build programs for the purposes of providing comprehensive youth-build services 1,500,000

MENTORING MATCHING GRANTS

7061-9634 For the Massachusetts Service Alliance, which shall be responsible for administering a competitive statewide grant program for public and private agencies to start or 100,000

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expand youth mentoring programs according to current best practices and for purposes including advancing academic performance, self-esteem, social competence and workforce development; and provided further, that in order to be eligible to receive funds from this item, each public or private agency shall provide a matching amount equal to \$1 for every \$1 disbursed from this item

TEACHER CONTENT TRAINING

7061-9804	For teacher content training in math and science; provided, that the training shall include math specialist, Massachusetts test for educator licensure preparation, and advanced placement training; provided, that the courses shall have demonstrated the use of best practices, as determined by the department, including data comparing pre-training and post-training content knowledge	386,227
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Federal Grant Spending**926,176,360**

COMMON CORE DATA PROJECT

7010-9706	For the purposes of a federally funded grant entitled, Common Core Data Project	355,000
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ROBERT C. BYRD HONORS SCHOLARSHIP PROGRAM - DISTRIBUTION

7032-0217	For the purposes of a federally funded grant entitled, Robert C. Byrd Honors Scholarship Program - Distribution	810,000
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EVEN START FAMILY LITERACY PROGRAM

7035-0166	For the purposes of a federally funded grant entitled, Even Start Family Literacy Program	1,020,500
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ADVANCED PLACEMENT FEE PAYMENT PROGRAM

7035-0210	For the purposes of a federally funded grant entitled, Advanced Placement Fee Payment Program	250,000
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ADULT BASIC EDUCATION PROGRAM

7038-0107	For the purposes of a federally funded grant entitled, Adult Basic Education Program	10,268,705
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SCHOOL - BASED PROGRAMS

7038-9004	For the purposes of a federally funded grant entitled, School - Based Programs	385,250
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TITLE I GRANTS TO LOCAL EDUCATION AGENCIES

7043-1001	For the purposes of a federally funded grant entitled, Title I Grants to Local Education Agencies	244,326,143
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READING FIRST

7043-1002	For the purposes of a federally funded grant entitled, Reading First	535,000
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MIGRANT EDUCATION

7043-1004	For the purposes of a federally funded grant entitled, Migrant Education	1,620,000
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TITLE I NEGLECTED AND DELINQUENT CHILDREN

7043-1005	For the purposes of a federally funded grant entitled, Title I Neglected and Delinquent Children	2,150,000
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SCHOOL IMPROVEMENT GRANTS

7043-1006	For the purposes of a federally funded grant entitled, School Improvement Grants	8,122,058
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TEACHER AND PRINCIPAL TRAINING AND RECRUITING

7043-2001	For the purposes of a federally funded grant entitled, Teacher and Principal Training and Recruiting	50,476,400
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ENHANCING EDUCATION THROUGH TECHNOLOGY

7043-2002	For the purposes of a federally funded grant entitled, Enhancing Education through	5,150,000
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Technology

TITLE I MATH AND SCIENCE PARTNERSHIPS

7043-2003	For the purposes of a federally funded grant entitled, Title I Math and Science Partnerships	2,450,000
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ENGLISH LANGUAGE ACQUISITION

7043-3001	For the purposes of a federally funded grant entitled, English Language Acquisition	11,648,109
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SAFE DRUG FREE SCHOOLS AND COMMUNITIES

7043-4001	For the purposes of a federally funded grant entitled, Safe Drug Free Schools and Communities	4,575,000
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AFTER SCHOOL LEARNING CENTERS

7043-4002	For the purposes of a federally funded grant entitled, After School Learning Centers	18,170,311
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GRANTS FOR STATE ASSESSMENTS AND RELATED ACTIVITIES

7043-6001	For the purposes of a federally funded grant entitled, Grants for State Assessments and Related Activities	7,850,000
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RURAL AND LOW-INCOME SCHOOLS

7043-6002	For the purposes of a federally funded grant entitled, Rural and Low-Income Schools	49,500
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EDUCATION FOR HOMELESS CHILDREN AND YOUTH

7043-6501	For the purposes of a federally funded grant entitled, Education for Homeless Children and Youth	1,200,000
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SPECIAL EDUCATION GRANTS

7043-7001	For the purposes of a federally funded grant entitled, Special Education Grants	295,000,000
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PRESCHOOL GRANTS

7043-7002	For the purposes of a federally funded grant entitled, Preschool Grants	11,350,000
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VOCATIONAL EDUCATION BASIC GRANTS

7043-8001	For the purposes of a federally funded grant entitled, Vocational Education Basic Grants	19,250,000
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TECHNICAL PREPARATION EDUCATION

7043-8002	For the purposes of a federally funded grant entitled, Technical Preparation Education	1,725,000
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PROJECT FOCUS ACADEMY

7044-0020	For the purposes of a federally funded grant entitled, Project Focus Academy	1,200,000
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ADVANCE PLACEMENT FEE

7044-0210	For the purposes of a federally funded grant entitled, Advance Placement Fee	250,000
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LEARN AND SERVE

7047-9008	For the purposes of a federally funded grant entitled, Learn and Serve	1,150,000
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IMP HEALTH AND EDUCATION OUTCOMES - YOUNG PEOPLE

7048-0228	For the purposes of a federally funded grant entitled, IMP Health and Education Outcomes - Young People	1,110,000
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COLLEGE ACCESS CHALLENGE GRANT PROGRAM

7048-1616	For the purposes of a federally funded grant entitled, College Access Challenge Grant Program	850,000
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DATA SYSTEMS GRANT STUDENT CONNECT		
7048-9200	For the purposes of a federally funded grant entitled, Data Systems Grant Student Connect	2,450,000
NUTS, FRESH FRUITS AND VEGETABLES		
7053-2008	For the purposes of a federally funded grant entitled, Nuts, Fresh Fruits and Vegetables	1,550,000
SPECIAL ASSISTANCE FUNDS		
7053-2112	For the purposes of a federally funded grant entitled, Special Assistance Funds	155,833,146
CHILD CARE PROGRAM		
7053-2117	For the purposes of a federally funded grant entitled, Child Care Program	51,545,189
TEMPORARY EMERGENCY FOOD ASSISTANCE		
7053-2126	For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance	690,200
SPECIAL SUMMER FOOD SERVICE PROGRAM FOR CHILDREN		
7053-2202	For the purposes of a federally funded grant entitled, Special Summer Food Service Program for Children	5,490,849
OFFICE OF SCHOOL LUNCH PROGRAMS - CHILD CARE PROGRAM ADMINISTRATION		
7062-0008	For the purposes of a federally funded grant entitled, Office of School Lunch Programs - Child Care Program Administration	2,520,000
CHARTER SCHOOLS ASSISTANCE		
7062-0017	For the purposes of a federally funded grant entitled, Charter Schools Assistance	2,800,000
<i>Trust and Other Spending</i>		4,586,000
7010-0021	EDUCATION RESEARCH TRUST FUND	150,000
7010-0024	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION CONFERENCE ACCOUNT	35,000
7010-2901	ADMINISTRATION AND COST ALLOCATION FOR CENTRAL SERVICES	2,300,000
7010-4001	SCHOOL IMPROVEMENT TRUST FUND	200,000
7010-5001	JOHN F. MONBOUQUETTE MEMORIAL EDUCATION FUND	6,000
7010-9601	MASSACHUSETTS TEACHER OF THE YEAR TRUST FUND	18,500
7044-0021	STATE ACTION FOR EDUCATIONAL LEADERSHIP	525,000
7048-3122	ACCESSIBLE INSTRUCTIONAL MATERIALS EXPENDABLE TRUST	75,000
7053-2101	SCHOOL LUNCH DISTRIBUTION	1,275,000
7055-6613	MILLICENT LIBRARY TRUST FUND	1,500

DEPARTMENT OF HIGHER EDUCATION

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Higher Education	98,780	18,320	117,100	0

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Department of Higher Education	55	59	55	46	46

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.edu

The Department of Higher Education is responsible for defining the mission of and coordinating the Commonwealth's system of public higher education and its institutions. The Department of Higher Education works to create and maintain a system of public higher education which provides Massachusetts citizens with the opportunity to participate in academic and educational programs for their personal betterment and growth; to contribute to the area's existing base of research and knowledge; and to contribute to the Commonwealth's future economic growth and development.

Direct Appropriations	98,779,838
DEPARTMENT OF HIGHER EDUCATION	
7066-0000 For the operation of the department of higher education	1,890,529
COMPACT FOR EDUCATION	
7066-0005 For the commonwealth's share of the cost of the compact for education	91,800
NEW ENGLAND BOARD OF HIGHER EDUCATION	
7066-0009 For the New England board of higher education	367,500
WORKFORCE DEVELOPMENT GRANTS TO COMMUNITY COLLEGES	
7066-0015 For the community college workforce training incentive grant program established in section 15F of chapter 15A of the General Laws	500,000
FOSTER CARE FINANCIAL AID	
7066-0016 For a program of financial aid to support the matriculation of certain persons at public and private institutions of higher learning; provided, that only persons in the custody of the department of children and families under a care and protection petition upon reaching the age of 18, or persons in the custody of the department matriculating at such an institution at an earlier age, shall qualify for this aid; provided further, that no such person shall be required to remain in the custody of the department beyond age 18 to qualify for this aid; provided further, that this aid shall not exceed \$6,000 per recipient per year; and provided further, that this aid shall be granted after exhausting all other sources of financial support	1,149,561

FY2011 Governor's Budget Recommendation

DUAL ENROLLMENT GRANT AND SUBSIDIES

7066-0019	For the department of higher education to support the dual enrollment program and allowing qualified high school students to take college courses; provided, that public higher education institutions may offer courses in high schools in addition to courses offered at the institutions or online if the number of students is sufficient	1,000,000
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NURSING AND ALLIED HEALTH EDUCATION WORKFORCE DEVELOPMENT

7066-0020	For the nursing and allied health workforce development initiative, to develop and support strategies that increase the number of public higher education faculty members and students who participate in programs that support careers in fields related to nursing and allied health; provided, that the amount appropriated in this item shall be transferred to the Nursing and Allied Health Workforce Development Trust Fund established by section 33 of chapter 305 of the acts of 2008; provided further, that funds shall be transferred to the Trust Fund according to an allotment schedule adopted by the executive office for administration and finance; and provided further, that the department of higher education shall provide monthly expenditure reports to the executive office of administration and finance	424,850
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FOSTER CARE AND ADOPTED FEE WAIVER

7066-0021	For reimbursements to public institutions of higher education for foster and adopted child fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this line item prior to certification by the state and community colleges and the University of Massachusetts of the actual amount of tuition and fees waived for foster and adopted children attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations promulgated by the board of higher education; and provided further, that disbursements adhere to section 6 of this act	1,000,000
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MASSACHUSETTS STATE SCHOLARSHIP PROGRAM

7070-0065	For a scholarship program to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education in any approved public or independent college, university, school of nursing, or any other approved institution furnishing a program of higher education; provided further, that funds from this item may be expended on the administration of the scholarship program; provided further, that funds from this item shall be in addition to \$3,500,000 made available by the University of Massachusetts in fiscal year 2011 for a program of needs-based financial assistance for Massachusetts residents enrolled in and pursuing a program of higher education at the University of Massachusetts; and provided further, that the commissioner of higher education, in coordination with the Massachusetts state scholarship office, shall adopt regulations governing the eligibility and the awarding of financial assistance	84,360,982
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TUFTS SCHOOL OF VETERINARY MEDICINE PROGRAM

7077-0023	For payments to the Tufts school of veterinary medicine; provided, that prior fiscal year costs may be paid from this item	2,500,000
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HEALTH AND WELFARE RESERVE FOR HIGHER EDUCATION PERSONNEL

7520-0424	For a health and welfare reserve for eligible personnel employed at the community and state colleges	5,494,616
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Federal Grant Spending		5,766,000
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IMPROVING TEACHER QUALITY GRANTS

7066-1574	For the purposes of a federally funded grant entitled, Improving Teacher Quality Grants	1,300,000
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Budget Recommendations

GEAR UP II		
7066-6033	For the purposes of a federally funded grant entitled, Gear Up II	3,500,000
LEVERAGING EDUCATIONAL ASSISTANCE		
7070-0017	For the purposes of a federally funded grant entitled, Leveraging Educational Assistance	966,000
<i>Trust and Other Spending</i>		12,553,735
7066-0109	MATH, SCIENCE, TECHNOLOGY AND ENGINEERING GRANT FOUNDATION	1,100,000
7066-1081	SCHOLARSHIP - INTERNSHIP MATCH FUND	221,000
7066-6004	VETERANS' EDUCATION TRUST FUND	250,000
7066-6006	REGENTS' CENTRAL SERVICES TRUST	2,000
7066-6008	REGENTS LICENSING FEES TRUST ACCOUNT	60,000
7066-6010	AGNES M. LINDSAY TRUST	26,000
7066-6011	EDUCATIONAL OPPORTUNITY TRUST FUND	75,000
7066-6034	THE RONALD E. MCNAIR RESERVE ACCOUNT EXPENDABLE TRUST	1,064,735
7066-6666	GEAR UP SCHOLARSHIP TRUST	500,000
7070-6608	TODD TEACHERS COLLEGE FUND	5,000
7070-7002	NO INTEREST LOAN REPAYMENT ADMINISTRATION	9,250,000

UNIVERSITY OF MASSACHUSETTS

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
University of Massachusetts	446,991	84,322	531,313	45,363

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
University of Massachusetts	5,619	5,762	5,772	6,552	6,552

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.massachusetts.edu

The University's mission is to provide an affordable and accessible education of high quality and to conduct programs of research and public service that advance knowledge and improve the lives of the people of the Commonwealth, the nation, and the world.

Direct Appropriations **446,990,667**

UNIVERSITY OF MASSACHUSETTS

7100-0200 For the operation of the University of Massachusetts; provided, that \$541,000 shall be expended for the operation of the Edward J. Collins, Jr. center for public management at the University of Massachusetts at Boston's McCormack graduate school of policy studies; and provided further, that the governor shall allocate \$49,317,776 made available through the American Recovery and Reinvestment Act of 2009, Pub. L. No. 111-5, in addition to the amount appropriated herein 443,217,006

AMHERST COMMONWEALTH COLLEGE HONORS

7100-0500 For the operation of the board of higher education's commonwealth college honors program at the University of Massachusetts at Amherst 3,608,220

OFFICE OF DISPUTE RESOLUTION OPERATIONS

7100-0700 For the operation of the office of dispute resolution at the University of Massachusetts at Boston under section 46 of chapter 75 of the General Laws 165,441

Federal Grant Spending **3,073**

MASSACHUSETTS REHABILITATION COUNCIL

7411-3092 For the purposes of a federally funded grant entitled, Massachusetts Rehabilitation Council - Interagency Service Agreement 3,073

Trust and Other Spending **84,319,165**

7220-0070 UMS - UNIVERSITY OF MASSACHUSETTS AT LOWELL - CHARGEBACK 560,000

		Budget Recommendations
7310-0001	UMS - UNIVERSITY OF MASSACHUSETTS AT DARTMOUTH - CHARGEBACK	609,153
7400-0101	UMS - INTERDEPARTMENTAL TRUST AT THE INSTITUTE OF GOVERNMENT	2,000
7400-0102	INTERDEPARTMENTAL TRUST AT THE UNIVERSITY OF MASSACHUSETTS PRESIDENT'S OFFICE	1,500
7400-0103	INTERDEPARTMENTAL TRUST AT THE UNIVERSITY OF MASSACHUSETTS - ADMINISTRATION	750,000
7410-0001	UMS - UNIVERSITY OF MASSACHUSETTS AT AMHERST TRUST	1,826,512
7410-1391	UMS - FAMILY NUTRITION UNIVERSITY OF MASSACHUSETTS EXTENSION	2,750,000
7410-7180	UMS - DEMAND RESPONSE PROGRAM TRUST	30,000
7411-0050	UMS - INTERDEPARTMENTAL CHARGEBACK	22,500,000
7411-0060	UMS - ADMINISTRATIVE REVENUE	55,000,000
7416-1122	UMS - UNIVERSITY OF MASSACHUSETTS AT BOSTON TRUST	290,000

STATE COLLEGES

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
State Colleges	200,280	518,990	719,269	18,120

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
State Colleges	3,758	3,846	3,695	3,852	3,852

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

There are six comprehensive state colleges: Bridgewater State College, Fitchburg State College, Framingham State College, Salem State College, Westfield State College, and Worcester State College; and three specialized colleges: Massachusetts College of Art and Design, Massachusetts College of Liberal Arts, and Massachusetts Maritime Academy. All colleges integrate liberal arts and sciences programs with professional education, and the three specialized colleges also focus on academic areas identified in the college's name.

Each college places a special emphasis on teaching and lifelong learning and promotes a campus life that fosters intellectual, social, and ethical development. Committed to excellence in instruction and to providing responsive, innovative, and educational programs of high quality, they seek to develop each student's critical thinking, quantitative, technological, oral, and written communication skills, and practical appreciation of the arts, sciences, and humanities as they affect good citizenship and an improved quality of life. The state colleges provide a campus environment where the ideas, values, perspectives, and contributions of all students are respected.

Massachusetts state colleges are strategically located to facilitate access to baccalaureate and master's degree programs for Commonwealth residents who meet their high standards for admission. In recognition of their responsibilities to Massachusetts taxpayers to manage their resources efficiently and to maintain tuition and fees at a level as low as possible, each college has a distinctive academic focus based upon its established strengths and regional and state needs. Each college is a leader and resource for the community and contributes to the region's cultural, environmental, and economic development.

Direct Appropriations**200,279,737**

MASSACHUSETTS STATE COLLEGES

7100-3000 For the 9 Massachusetts state colleges, provided that funds shall be distributed to the campuses, based on a plan submitted by the commissioner of higher education and approved by the board of higher education; provided further, that upon approval by the board, the proposal shall be submitted to the secretary of education for final approval; provided further, that the funding distribution shall be made based on factors including but not limited to, performance improvement measures, system-wide goals and planning and campus proposals, which may be submitted jointly, to achieve management efficiencies in administration and other areas; provided further, that, in distributing available funds, consideration shall be given to the availability and relative size of campus reserves; provided further, that said plan may include a transfer of up to 10 per cent of funds between items 7100-3000 and 7100-4000; 200,279,737

provided further, that, upon final approval, the secretary shall forward the method used to distribute the funds and the final campus distribution to the governor, the secretary of administration and finance, the chairs of the house and senate ways and means committees and the house and senate chairs of the joint committee on higher education; and provided further, that the governor shall allocate \$22,285,587 made available through the American Recovery and Reinvestment Act of 2009, Pub. L. No. 111-5, in addition to the amount appropriated herein

Federal Grant Spending		997,186
NATIONAL SCIENCE FOUNDATION		
7110-1182	For the purposes of a federally funded grant entitled, National Science Foundation	175,000
UPWARD BOUND PAYROLL AND BENEFITS		
7110-6019	For the purposes of a federally funded grant entitled, Upward Bound Payroll and Benefits	320,000
EXPANDING HORIZONS STUDENT SUPPORT		
7110-6030	For the purposes of a federally funded grant entitled, Expanding Horizons Student Support	230,000
SPECIAL EDUCATION PERSONNEL PREPARATION		
7110-6048	For the purposes of a federally funded grant entitled, Special Education Personnel Preparation	40,000
NATIONAL SCIENCE FOUNDATION - ATLANTIC PARTNERSHIP		
7114-9713	For the purposes of a federally funded grant entitled, National Science Foundation - Atlantic Partnership	155,243
7116-6270	NATIONAL SCIENCE FOUNDATION RECOVERY ACT RESEARCH SUPPORT	76,943
Trust and Other Spending		517,992,359
7107-0027	NAC - INTERCEPT ACCOUNT	15,000
7107-0030	WOR - CONTINUING EDUCATION TRUST	3,500,000
7107-0031	MCA - CONTINUING EDUCATION	2,700,000
7109-6001	BSC - AUTHORITY DORMITORY-PAYMENTS	3,400,000
7109-6002	BSC - KEYES LIBRARY ENDOWMENT FUND	2,000
7109-6010	BSC - NON-APPROPRIATED FUNDS	30,000,000
7109-6011	BSC - NON-APPROPRIATED FUNDS	71,439,705
7109-6012	BSC - AGENCY FUNDS	3,000,000
7109-6013	BSC - STUDENT GOVERNMENT ASSOCIATION PAYROLL	75,000
7109-6015	BSC - PELL GRANT	3,815,082
7109-6016	BSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	190,190
7109-6017	BSC - COLLEGE WORK STUDY PROGRAM	441,938
7109-6018	BSC - PERKINS LOAN PROGRAM	1,635,050

FY2011 Governor's Budget Recommendation

7109-6026	BSC - ACADEMIC COMPETITIVENESS GRANT	375,000
7109-6045	BSC - SMART GRANT	74,449
7109-6601	BSC - ELIZABETH CASE STEVENS FUND	15,199
7109-6602	BSC - ALICE SMITHICK MILLS FUND	2,275
7109-6620	BSC - AUXILIARY OPERATIONS	26,249,925
7109-6624	BSC - DIRECT LENDING	34,010,964
7110-6015	FSC - PROFESSIONAL DEVELOPMENT TRUST	360,000
7110-6029	FSC - EXPANDING HORIZONS STUDENT SUPPORT SERVICE	267,000
7110-6038	FSC - DEPARTMENT OF EDUCATION GRANT CONTRACT REVENUE	283,250
7110-6045	FSC - MISCELLANEOUS PAYROLL TRUST	500,000
7110-6051	FSC - CONTINUING EDUCATION TRUST	5,200,000
7110-6052	FSC - AUTHORITY DORMITORY PAYROLL	1,700,000
7110-6058	FSC - ADMINISTRATIVE COST TRUST FUND	275,000
7110-6060	FSC - SPECIAL FEE INTEREST PAYROLL	7,000,000
7110-6061	FSC - INTERCEPT	50,000
7110-6601	FSC - TRUST FUNDS	55,000,000
7110-6604	FSC - PELL GRANT	2,940,000
7110-6605	FSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	325,500
7110-6606	FSC - PERKINS - FITCHBURG STATE COLLEGE	67,000
7110-6607	FSC - WORK STUDY	298,000
7110-6608	FSC - NURSING STUDENT LOANS - FITCHBURG	48,000
7110-6620	FSC - AGENCY FUNDS	23,500,000
7110-6630	FSC - UPWARD BOUND	412,000
7110-6634	FSC - NATIONAL SCIENCE FOUNDATION GRANT	250,000
7110-6636	FSC - UNEXPENDED PLANT FUND	3,100,000
7110-6637	FSC - RETIREMENT OF INDEBTEDNESS	2,750,000
7110-6638	FSC - SPECIAL EDUCATION - PERSONNEL PREPARATION GRANT	167,000
7110-6639	FSC - ACADEMIC COMPETITIVENESS GRANT	250,000
7110-6640	FSC - NATIONAL SCIENCE AND MATH ACCESS TO REGIONAL EDUCATIONAL TECHNOLOGY ASST.	82,000

		Budget Recommendations
7112-6101	FRC - ARTS AND HUMANITIES TRUST FUND	32,400
7112-6102	FRC - ATHLETICS TRUST FUND	631,438
7112-6104	FRC - CAMPUS POLICE TRUST FUND	129,500
7112-6109	FRC - COLLEGE CENTER TRUST FUND	610,343
7112-6110	FRC - CONTINUING EDUCATION TRUST FUND	1,917,032
7112-6111	FRC - RESIDENCE HALL TRUST FUND	6,926,552
7112-6112	FRC - RESIDENCE HALL DAMAGE TRUST FUND	21,523
7112-6113	FRC - ACADEMIC SUPPORT TRUST FUND	1,716,300
7112-6114	FRC - COLLEGE OPERATIONS TRUST FUND	23,279,710
7112-6116	FRC - FEDERAL STUDENT FINANCIAL AID	30,961
7112-6117	FRC - GENERAL PURPOSE TRUST FUND	6,052,139
7112-6119	FRC - HEALTH TRUST FUND	77,170
7112-6120	FRC - PLANT FUND	200,000
7112-6122	FRC - LIBRARY TRUST FUND	397,300
7112-6128	FRC - MASS REGENTS SCHOLARSHIP TRUST FUND	25,445
7112-6130	FRC - PLACEMENT TRUST FUND	25,800
7112-6132	FRC - PRESIDENT'S SCHOLARSHIP TRUST FUND	15,000
7112-6134	FRC - RESEARCH, GRANTS AND CONTRACTS	326,077
7112-6136	FRC - STUDENT ACTIVITIES TRUST FUND	376,593
7112-6137	FRC - STUDENT ACTIVITIES CLASS AND CLUB TRUST	149,375
7112-6138	FRC - STUDENT EMERGENCY LOAN TRUST FUND	1,330
7112-6139	FRC - HEALTH INSURANCE TRUST FUND	232,275
7112-6140	FRC - CLEARING ACCOUNTS	15,839,175
7112-6141	FRC - PELL GRANT	1,966,052
7112-6142	FRC - SUPPLEMENTAL EDUCATION OPPORTUNITY GRANT	136,195
7112-6143	FRC - COLLEGE WORK STUDY PROGRAM	123,903
7112-6144	FRC - PERKINS LOAN PROGRAM	58,930
7112-6147	FRC - MARION SCHERNER LEONARD (NON - ENDOWMENT)	19,589
7112-6901	FRC - ARTS AND HUMANITIES TRUST FUND - PAYROLL	1,600
7112-6902	FRC - ATHLETICS TRUST FUND - PAYROLL	419,364

FY2011 Governor's Budget Recommendation

7112-6904	FRC - CAMPUS POLICE TRUST FUND - PAYROLL	58,900
7112-6909	FRC - COLLEGE CENTER TRUST FUND - PAYROLL	188,637
7112-6910	FRC - CONTINUING EDUCATION TRUST FUND - PAYROLL	4,112,178
7112-6911	FRC - RESIDENCE HALL TRUST FUND - PAYROLL	1,992,424
7112-6913	FRC - ACADEMIC SUPPORT TRUST FUND - PAYROLL	330,100
7112-6914	FRC - COLLEGE OPERATIONS TRUST FUND - PAYROLL	6,713,526
7112-6917	FRC - GENERAL PURPOSE TRUST FUND - PAYROLL	537,073
7112-6919	FRC - HEALTH TRUST FUND - PAYROLL	169,642
7112-6922	FRC - LIBRARY TRUST FUND - PAYROLL	132,700
7112-6930	FRC - PLACEMENT TRUST FUND - PAYROLL	111,922
7112-6934	FRC - RESEARCH, GRANTS AND CONTRACTS	247,575
7112-6936	FRC - STUDENT ACTIVITIES TRUST FUND - PAYROLL	72,922
7113-0130	NAC - OUT OF STATE TUITION RETAINED REVENUE	480,000
7113-6603	NAC - SPECIAL TRUST FUND	3,450,000
7113-6604	NAC PART-TIME TRUST PAYROLL	3,500,000
7113-6608	NAC - TRUST FUNDS	23,000,000
7113-6701	NAC - PELL GRANT	2,130,000
7113-6702	NAC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	94,952
7113-6703	NAC - COLLEGE WORK STUDY PROGRAM	319,024
7113-6704	NAC - PERKINS LOAN	195,000
7113-9706	NAC - AGENCY FUND	230,000
7114-1113	SSA - OTHER NON - GENERAL APPROPRIATION ACT ACTIVITY	35,600,000
7114-6607	SSA - STUDENT FEE INTERCEPT	70,000
7116-6010	WOR - OVERHEAD GRANT EXPENSE TRUST	565,000
7116-6015	WOR - AUTHORITY DORMITORY TRUST	1,200,000
7116-6252	WOR - COLLEGE WORK STUDY	275,000
7116-6601	WOR - COLLEGE WORK STUDY MATCH	50,000
7116-6602	WOR - SUPPLEMENTAL FULL-TIME PAYROLL ACCOUNT	6,000,000
7116-6603	WOR - SPECIAL SALARIES ACCOUNT	2,500,000

		Budget Recommendations
7116-6604	WOR - NON - APPROPRIATED FUNDS	40,000,000
7116-6607	WOR - SUPPLEMENTAL EDUCATION OPPORTUNITY MATCH	75,000
7116-6608	WOR - STUDENT WAGES - NON - WORK STUDY	550,000
7116-9701	WOR - WORK STUDY	160,000
7116-9706	WOR - PELL GRANT	2,500,000
7116-9707	WOR - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	225,000
7116-9750	WOR - PERKINS LOAN	180,000
7117-2100	MCA - TRUST FUNDS	17,695,228
7117-2402	MCA - MASS COLLEGE OF ART SCHOLARSHIPS	1,500,000
7117-2502	MCA - COLLEGE WORK STUDY PROGRAM	92,326
7117-2504	MCA - PELL GRANT	1,365,701
7117-2505	MCA - ACADEMIC COMPETITIVENESS GRANT	70,875
7117-2508	MCA - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	96,056
7117-2600	MCA - AGENCY FUNDS - ACTIVITY	800,000
7117-3001	MCA - TRUST FUND PAYROLL	9,000,000
7117-4001	MCA - MASS ART TRUST PAYROLL	1,500,000
7117-4111	MCA - MASS ART STUDENT FINANCIAL ASSISTANCE	150,000
7117-6001	MCA - MASS COLLEGE OF ART - DORMITORY TRUST FUND	200,000

COMMUNITY COLLEGES

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Community Colleges	220,418	394,503	614,920	11,586

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Community Colleges	3,888	3,611	3,943	3,892	3,892

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

The fifteen Massachusetts Community Colleges offer open access to high quality, affordable academic programs, including associate degree and certificate programs. They are committed to excellence in teaching and learning and provide academic preparation for transfer to four-year institutions, career preparation for entry into high demand occupational fields, developmental coursework, and lifelong learning opportunities.

Community colleges have a special responsibility for workforce development and through partnerships with business and industry, provide job training, retraining, certification, and skills improvement. In addition, they assume primary responsibility, in the public system, for offering developmental courses, programs, and other educational services for individuals who seek to develop the skills needed to pursue college-level study or enter the workforce.

Rooted in their communities, the colleges serve as community leaders, identifying opportunities and solutions to community problems and contributing to the region's intellectual, cultural, and economic development. They collaborate with elementary and secondary education and work to ensure a smooth transition from secondary to post-secondary education. Through partnerships with baccalaureate institutions, they help to promote an efficient system of public higher education.

The community colleges offer an environment where the ideas and contributions of all students are respected. Academic and personal support services are provided to ensure that all students have an opportunity to achieve academic and career success. No eligible student shall be deprived of the opportunity for a community college education in Massachusetts because of an inability to pay tuition and fees.

Direct Appropriations

220,417,590

MASSACHUSETTS COMMUNITY COLLEGES

7100-4000	For the 15 Massachusetts community colleges, provided that funds shall be distributed to the campuses, based on a plan submitted by the commissioner of higher education and approved by the board of higher education; provided further, that upon approval by the board, the proposal shall be submitted to the secretary of education for final approval; provided further, that the funding distribution shall be made based on factors including but not limited to, performance improvement measures, system-wide goals and planning and campus proposals, which may be submitted jointly, to achieve management efficiencies in administration and other areas; provided further, that in distributing available funds, consideration shall be	219,887,747
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given to the availability and relative size of campus reserves; provided further, that said plan may include a transfer of up to 10 per cent of funds between items 7100-3000 and 7100-4000; provided further, that upon final approval, the secretary shall forward the method used to distribute the funds and the final campus distribution to the governor, the secretary of administration and finance, the chairs of the house and senate ways and means committees and the house and senate chairs of the joint committee on higher education; and provided further, that the governor shall allocate \$24,467,415 made available through the American Recovery and Reinvestment Act of 2009, Pub. L. No. 111-5, in addition to the amount appropriated herein

Retained Revenues

REGGIE LEWIS TRACK AND ATHLETIC CENTER RETAINED REVENUE

7515-0121	Roxbury Community College may expend for the operation of the Reggie Lewis Track and Athletic Center an amount not to exceed \$529,843 from fees and rentals generated from track meets, conferences, meetings and other athletic events held at the center	529,843
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<i>Federal Grant Spending</i>	2,878,000
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EDUCATIONAL OPPORTUNITY CENTERS PAYROLL

7509-1490	For the purposes of a federally funded grant entitled, Educational Opportunity Centers Payroll	235,000
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SPECIAL SERVICES FOR THE DISADVANTAGED

7509-9714	For the purposes of a federally funded grant entitled, Special Services for the Disadvantaged	230,000
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UPWARD BOUND MATH AND SCIENCE PROGRAM

7509-9717	For the purposes of a federally funded grant entitled, Upward Bound Math and Science Program	123,000
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TALENT SEARCH

7509-9718	For the purposes of a federally funded grant entitled, Talent Search	240,000
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GEAR UP 2011

7509-9720	For the purposes of a federally funded grant entitled, Gear Up 2011	590,000
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SPECIAL SERVICES FOR THE DISADVANTAGED

7511-9711	For the purposes of a federally funded grant entitled, Special Services for the Disadvantaged	550,000
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UPWARD BOUND

7511-9740	For the purposes of a federally funded grant entitled, Upward Bound	380,000
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TALENT SEARCH

7511-9750	For the purposes of a federally funded grant entitled, Talent Search	230,000
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COLLEGE WORK STUDY PROGRAM

7518-6127	For the purposes of a federally funded grant entitled, College Work Study Program	300,000
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<i>Trust and Other Spending</i>	391,624,842
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7506-0001	HCC - OTHER FUNDS	13,000,000
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7506-0008	HCC - FEDERAL TITLE IV	9,000,000
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7506-0012	HCC - CHARGEBACK	21,500,000
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FY2011 Governor's Budget Recommendation

7506-0017	HCC - STUDENT ACTIVITY AGENCY FUNDS	300,000
7507-6553	MBC - OTHER TRUST FUNDS	11,000,000
7507-6554	MBC - PELL GRANT	3,000,000
7507-6556	MBC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	80,000
7507-6558	MBC - COLLEGE WORK STUDY	102,000
7507-6561	MBC - TRUST FUND PAYROLL	530,000
7509-6709	MWC - DEPARTMENT OF EDUCATION FEDERAL GRANT ALLOCATIONS PAYROLL	687,000
7509-9200	MWC - DAY TRUST FUNDS	24,000,000
7509-9202	MWC - DAY TRUST FUNDS	25,000
7509-9802	MWC - NON-FEDERAL GRANTS	610,000
7509-9902	MWC - DCE TRUST FUND	5,500,000
7509-9903	MWC - COLLEGE DAY TRUST PAYROLL	5,700,000
7510-7048	NEC - GUARANTEED STUDENT LOANS	4,550,000
7510-7100	NEC - FINANCIAL AID TRUST	1,700,000
7510-7120	NEC - COLLEGE WORK STUDY	225,500
7510-7121	NEC - PELL GRANTS	8,085,383
7510-7122	NEC - SUPPLEMENTAL EDUCATION OPPORTUNITY GRANT	156,890
7510-8000	NEC - ALL COLLEGE PURPOSE TRUST FUND	35,208,000
7510-8705	NEC - INSTITUTIONAL EDUCATION FEE FUND	7,616,650
7511-1961	NSC - GENERAL STUDENT FEE TRUST - CHARGEBACKS	150,000
7511-1963	NSC - STUDENT ACTIVITIES	52,000
7511-1964	NSC - STUDENT ACTIVITIES	130,000
7511-1965	NSC - GENERAL STUDENT FEE TRUST	11,000,000
7511-1966	NSC - GENERAL STUDENT FEE TRUST	10,000,000
7511-1971	NSC - EDUCATIONAL RESERVE AND DEVELOPMENT	700,000
7511-1972	NSC - EDUCATIONAL RESERVE AND DEVELOPMENT	250,000
7511-1973	NSC - BOOKSTORE	2,625,000
7511-1974	NSC - BOOKSTORE	475,000
7511-1975	NSC - ALL COLLEGE PURPOSE TRUST	15,000
7511-1977	NSC - PELL GRANT	8,500,000

Budget Recommendations

7511-1978	NSC - SUPPLEMENTAL EDUCATION OPPORTUNITY GRANT	140,000
7511-1979	NSC - COLLEGE WORK STUDY PROGRAM	170,000
7511-1980	NSC - AGENCY FUNDS ACCOUNT	5,000,000
7511-1981	NSC - STATE STUDENT AID	1,400,000
7511-1983	NSC - WORK STUDY PAYROLL COLLEGE TRUST	170,000
7511-6510	NSC - DEPARTMENT OF EDUCATION GRANTS	900,000
7511-6511	NSC - DEPARTMENT OF EDUCATION GRANTS	1,600,000
7511-6552	NSC - OVERHEAD TRUST	40,000
7512-6524	QCC - STUDENT ACTIVITY TRUST FUND	15,500,000
7512-6551	QCC - COMMUNITY COLLEGE TRUST	1,500,000
7512-6601	QCC - PELL PROGRAM FUND	7,400,000
7512-6602	QCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	142,000
7512-6603	QCC - COLLEGE WORK STUDY PROGRAM FUND	120,000
7512-6620	QCC - TRUST FUNDS	24,400,000
7512-6640	QCC - AGENCY FUNDS	300,000
7512-9703	QCC - COMMUNITY COLLEGE CENTER	142,000
7516-2000	MCC - OTHER NON-APPROPRIATED TRUSTS	26,500,000
7516-2075	MCC - AGENCY FUNDS	10,300,000
7516-2225	MCC - PELL GRANTS	5,543,000
7516-2325	MCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	145,000
7516-2350	MCC - COLLEGE WORK STUDY	200,000
7516-6553	MCC BENEFITED EMPLOYEES	5,000,000
7516-6554	MCC NON-BENEFITED EMPLOYEES	9,000,000
7516-6555	MCC CHARTER SCHOOL	500,000
7518-6119	BHC - PROGRAM DEVELOPMENT	2,381,000
7518-6120	BHC - PROGRAM DEVELOPMENT	3,513,000
7518-6121	BHC - FEDERAL STUDENT AID - PELL GRANT	18,000,000
7518-6122	BHC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	292,910
7518-6123	BHC - FEDERAL FAMILY EDUCATION LOAN PROGRAM	3,900,000

FY2011 Governor's Budget Recommendation

7518-6128	BHC - FEDERAL COLLEGE WORK STUDY	300,000
7518-6139	BHC - STUDENT ACTIVITIES	110,000
7518-6140	BHC - STUDENT ACTIVITIES	110,000
7518-6300	BHC - GENERAL COLLEGE TRUST	14,000,000
7518-6301	BHC - GENERAL COLLEGE TRUST	40,000,000
7518-6321	BHC - CUSTODIAL ACCOUNTS	6,300,000
7518-6322	BHC - FEDERAL STUDENT SERVICES	16,880
7518-6323	BHC - FEDERAL NURSING GRANT	115,629

EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the Secretary of Public Safety and Security	33,462	199,014	232,476	0
Office of the Chief Medical Examiner	24,715	0	24,715	3,670
Criminal History Systems Board	1,994	0	1,994	14,581
Sex Offender Registry Board	3,834	0	3,834	0
Department of State Police	272,480	44,937	317,417	35,142
Municipal Police Training Committee	4,000	0	4,000	7,202
Department of Public Safety	9,052	0	9,052	21,205
Department of Fire Services	14,436	593	15,029	16,764
Merit Rating Board	7,607	0	7,607	0
Military Division	14,462	60,752	75,214	1,403
Massachusetts Emergency Management Agency	2,054	36,439	38,493	0
Department of Correction	521,352	6,639	527,991	15,223
Department of Community Supervision	146,071	2	146,074	0
Parole Board	19,222	0	19,222	1,040
TOTAL	1,074,740	348,376	1,423,116	116,229

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Office of the Secretary of Public Safety and Security	24	27	27	110	110
Office of the Chief Medical Examiner	59	207	204	203	203
Criminal History Systems Board	56	58	58	57	57
Sex Offender Registry Board	47	48	62	56	56
Department of State Police	2,709	2,509	2,391	2,276	2,226
Municipal Police Training Committee	23	24	22	24	24
Department of Public Safety	113	114	116	114	112
Department of Fire Services	63	64	69	69	69
Merit Rating Board	55	54	52	52	52
Military Division	62	70	96	94	94
Massachusetts Emergency Management Agency	50	54	51	76	76
Department of Correction	4,960	5,171	5,113	5,196	5,265
Department of Community Supervision	0	0	0	2,046	2,046
Parole Board	236	230	224	219	219
TOTAL	8,457	8,627	8,483	10,592	10,609

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/eops

Direct Appropriations 33,461,602

EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY

8000-0000	For the operation of the executive office of public safety and security, the implementation of chapter 228 of the acts of 2000, the administration of the committee on criminal justice and the highway safety bureau and to provide matching funds for a federal planning and administration grant under 23 U.S.C. section 402	2,086,019
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WITNESS PROTECTION BOARD

8000-0038	For the operation of a witness protection program under chapter 263A of the General Laws	194,245
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MUNICIPAL POLICE CAREER INCENTIVE REIMBURSEMENTS

8000-0040	For police career incentives to reimburse certain cities and towns for career incentive salary increases for police officers	5,000,000
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SEXUAL ASSAULT EVIDENCE KITS

8000-0202	For the purchase and distribution of sexual assault evidence collection kits	86.900
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PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1700	For the provision of information technology services within the executive office of public safety and security	19,708,326
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GANG PREVENTION GRANT PROGRAM

8100-0111	For the operation of the gang prevention grant program	4,500,000
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FORENSIC SERVICES PROGRAM FOR INCARCERATED PERSONS

8910-0003	For 2 regional behavioral evaluation and stabilization units to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth, including the cost of auditing those units; provided, that the department of mental health shall maintain monitoring and quality review functions of the units	1,886,112
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Intragovernmental Service Spending

CHARGEBACK FOR PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1701	For the cost of information technology services provided to agencies of the executive office of public safety and security	12,316,836
	Intragovernmental Service Fund.....100%	

Budget Recommendations

Federal Grant Spending		97,905,801
ARRA-JUSTICE ASSISTANCE FUNDING		
8000-2015	For the purposes of a federally funded grant entitled, ARRA-Justice Assistance Funding	2,000,000
ARRA - VIOLENCE AGAINST WOMEN ACT		
8000-2016	For the purposes of a federally funded grant entitled, ARRA - Violence Against Women Act	1,500,000
JUVENILE JUSTICE DELINQUENCY AND PREVENTION ACT PLANNING		
8000-4602	For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act Planning	20,000
JUVENILE JUSTICE DELINQUENCY AND PREVENTION ACT		
8000-4603	For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act	1,000,000
DRUG FREE SCHOOLS AND COMMUNITIES		
8000-4608	For the purposes of a federally funded grant entitled, Drug Free Schools and Communities	1,000,000
STATISTICAL ANALYSIS CENTER		
8000-4610	For the purposes of a federally funded grant entitled, Statistical Analysis Center	60,000
BYRNE JUSTICE ASSISTANCE GRANT		
8000-4611	For the purposes of a federally funded grant entitled, Byrne Justice Assistance Grant	4,000,000
ANTI-GANG INITIATIVE		
8000-4613	For the purposes of a federally funded grant entitled, Anti-Gang Initiative	100,000
ENCOURAGE ARREST GRANTS		
8000-4614	For the purposes of a federally funded grant entitled, Encourage Arrest Grants	3,000,000
TITLE V - DELINQUENCY PREVENTION		
8000-4619	For the purposes of a federally funded grant entitled, Title V - Delinquency Prevention	75,000
STOP VIOLENCE AGAINST WOMEN FORMULA GRANTS		
8000-4620	For the purposes of a federally funded grant entitled, Stop Violence Against Women Formula Grants	2,000,000
CRIMINAL HISTORY IMPROVEMENT		
8000-4623	For the purposes of a federally funded grant entitled, Criminal History Improvement	150,000
STATE PRISONER RESIDENTIAL SUBSTANCE ABUSE TREATMENT		
8000-4624	For the purposes of a federally funded grant entitled, State Prisoner Residential Substance Abuse Treatment	180,801
HOMELAND SECURITY GRANT PROGRAM II		
8000-4692	For the purposes of a federally funded grant entitled, Homeland Security Grant Program II	33,000,000
PROJECT SAFE NEIGHBORHOODS		
8000-4693	For the purposes of a federally funded grant entitled, Project Safe Neighborhoods	250,000
URBAN AREAS SECURITY INITIATIVE		
8000-4694	For the purposes of a federally funded grant entitled, Urban Areas Security Initiative	7,500,000

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HOMELAND SECURITY BUFFER ZONE PROTECTION		
8000-4695	For the purposes of a federally funded grant entitled, Homeland Security Buffer Zone Protection	1,000,000
TRANSIT SECURITY GRANT		
8000-4696	For the purposes of a federally funded grant entitled, Transit Security Grant	12,000,000
HOMELAND SECURITY INTEROPERABLE COMMUNICATION		
8000-4697	For the purposes of a federally funded grant entitled, Homeland Security Interoperable Communication	3,000,000
COPS TECHNOLOGY GRANT		
8000-4698	For the purposes of a federally funded grant entitled, COPS Technology Grant	500,000
HOMELAND CITIZEN CORP PROGRAM		
8000-4699	For the purposes of a federally funded grant entitled, Homeland Citizen Corp Program	200,000
HOMELAND METRO MEDICAL RESPONSE SYSTEM		
8000-4700	For the purposes of a federally funded grant entitled, Homeland Metro Medical Response System	600,000
HOMELAND PORT SECURITY		
8000-4701	For the purposes of a federally funded grant entitled, Homeland Port Security	3,000,000
HOMELAND INTEROPERABLE EMERGENCY COMMUNICATIONS		
8000-4702	For the purposes of a federally funded grant entitled, Homeland Interoperable Emergency Communications	1,000,000
HOMELAND REGIONAL CATASTROPHIC PREPAREDNESS		
8000-4703	For the purposes of a federally funded grant entitled, Homeland Regional Catastrophic Preparedness	1,000,000
HOMELAND PREPAREDNESS		
8000-4704	For the purposes of a federally funded grant entitled, Homeland Preparedness	100,000
HOMELAND EMERGENCY MANAGEMENT PREPAREDNESS		
8000-4705	For the purposes of a federally funded grant entitled, Homeland Emergency Management Preparedness	5,000,000
HOMELAND EMERGENCY OPERATION CENTER		
8000-4706	For the purposes of a federally funded grant entitled, Homeland Emergency Operation Center	50,000
HIGHWAY SAFETY PROGRAMS - GRANTS TRACKING SYSTEM		
8000-4804	For the purposes of a federally funded grant entitled, Highway Safety Programs - Grants Tracking System	14,000,000
ENFORCING UNDERAGE DRINKING LAWS - FFY05		
8000-4839	For the purposes of a federally funded grant entitled, Enforcing Underage Drinking Laws - FFY05	20,000
ENFORCING UNDERAGE DRINKING LAWS - FFY06		
8000-4840	For the purposes of a federally funded grant entitled, Enforcing Underage Drinking Laws - FFY06	500,000
FATALITY ANALYSIS REPORTING SYSTEM		
8000-4841	For the purposes of a federally funded grant entitled, Fatality Analysis Reporting System	100,000

Trust and Other Spending		88,791,432
8000-0088	BULLETPROOF VEST REIMBURSEMENT EXPENDABLE TRUST	300,000
8000-0620	CIGARETTE FIRE SAFETY AND FIREFIGHTER PROTECTION ENFORCEMENT	600,000
8000-0911	ENHANCED 911 FUND	86,977,800
8000-6612	SPECIAL PUBLIC EVENTS	120,000
8000-6613	JUVENILE ACCOUNTABILITY BLOCK GRANT TRUST	700,000
8000-6615	COMMUNITY SECURITY EXPENDABLE TRUST	93,632

Office of the Chief Medical Examiner

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Office of the Chief Medical Examiner	24,715	0	24,715	3,670

www.mass.gov/ocme

The Office of Chief Medical Examiner is responsible for determining the cause and manner of death in violent, unexplained or suspicious deaths or deaths due to complications of a diagnostic or therapeutic process.

Direct Appropriations **24,714,501**

OFFICE OF THE CHIEF MEDICAL EXAMINER		
8000-0105	For the operation of the office of the chief medical examiner	7,476,577
STATE POLICE CRIME LABORATORY		
8000-0106	For the operation and related costs of the state police crime laboratory	13,637,924

Retained Revenues

CHIEF MEDICAL EXAMINER FEE RETAINED REVENUE		
8000-0122	The office of the chief medical examiner may expend for the operation of the office an amount not to exceed \$3,600,000 from fees for services provided by the office; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,600,000

Criminal History Systems Board

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
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FY2011 Governor's Budget Recommendation

Criminal History Systems Board	1,994	0	1,994	14,581
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www.mass.gov/chsb

The mission of the Criminal History Systems Board (CHSB) is to provide timely and accurate criminal justice information and services to authorized law enforcement and non-criminal justice agencies and individuals in support of promoting the public safety and security of the Commonwealth of Massachusetts.

CHSB recognizes and preserves the separate mission, priorities, constitutional objectives, governing laws and rules and regulations of the participating agencies responsible for criminal justice administration within the Commonwealth of Massachusetts. The CHSB will innovatively and collaboratively work to integrate, to the most reasonable extent possible, the functionality and interoperability of criminal justice information systems; focus on enhancing the efficiency, effectiveness and accuracy of our criminal justice information; promote enterprise information technology architecture for an integrated criminal justice information sharing; and collaborate with stakeholders to develop, establish and maintain a governance structure.

Direct Appropriations **1,993,569**

CRIMINAL HISTORY SYSTEMS BOARD

8000-0110 For the operation of the criminal history systems board 1,993,569

Sex Offender Registry Board

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Sex Offender Registry Board	3,834	0	3,834	0

www.mass.gov/sorb

The Sex Offender Registry Board (SORB) is the state agency responsible for keeping a database of convicted sex offenders and classifying each offender so that the public may receive information about dangerous sex offenders who live or work in each community. The goal of SORB is to educate the public and to prevent further victimization.

Direct Appropriations **3,833,658**

SEX OFFENDER REGISTRY BOARD

8000-0125 For the operation of the sex offender registry program including, but not limited to, the costs of maintaining a computerized registry system and the classification of persons subject to the registry; provided, notwithstanding any general or special law to the contrary, that the registration fee paid by convicted sex offenders under section 178Q of chapter 6 of the General Laws shall be retained and expended by the Sex Offender Registry Board 3,833,658

Department of State Police

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
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				Budget Recommendations
Department of State Police	272,480	44,937	317,417	35,142

www.mass.gov/msp

The Massachusetts State Police is the principal statewide law enforcement agency in the Commonwealth. The Massachusetts State Police, in partnership with local communities, is dedicated to providing quality policing directed at achieving safer roadways and reducing crime through investigations, education and patrol services and by providing leadership and resources during natural disasters, civil disorders and critical incidents.

Direct Appropriations **272,480,045**

DEPARTMENT OF STATE POLICE OPERATIONS

8100-0000	For the operation of the department of state police including overtime costs; provided, that the department shall expend funds from this item for the purposes of maximizing federal grants for the operation of a counter-terrorism unit; and provided further, that funds from this item may be used for the administration of budgetary, procurement, fiscal, human resources, payroll and other administrative services of the municipal police training committee and the criminal history systems board	234,763,845
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NEW STATE POLICE CLASSES

8100-0515	For the estimated expenses of hiring, equipping and training state police recruits to maintain the strength of the state police; provided, that 100 per cent of the amount appropriated in this item shall be imposed as a policy surcharge and collected and remitted to the commissioner of insurance in accordance with section 116 1/2 of chapter 6 of the General Laws	3,200,000
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Retained Revenues

PRIVATE DETAIL RETAINED REVENUE

8100-0006	The department of state police may expend for the costs of private police details, including administrative costs, an amount not to exceed \$30,000,000 from fees charged for those details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	30,000,000
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FEDERAL REIMBURSEMENT RETAINED REVENUE

8100-0011	The department of state police may expend an amount not to exceed \$3,100,000 from federal reimbursements and other revenues received for costs associated with joint federal and state law enforcement activities and other police activities provided under agreements authorized in this item; provided, that the colonel of state police may enter into contracts for the provision of police services with the commanding officer or other person in charge of a military reservation of the United States located in the commonwealth or the Massachusetts Development Finance Agency; provided, that the superintendent may enter into service agreements that may be necessary to enhance the protection of persons, assets and infrastructure located within the commonwealth from possible external threat or activity; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,100,000
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SPECIAL EVENT DETAIL RETAINED REVENUE

8100-0012	The department of state police may expend for the costs of security services provided by state police officers, including overtime and administrative costs, an amount not to exceed \$1,050,000 from fees charged for those services; provided,	1,050,000
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that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

TELECOMMUNICATIONS ACCESS FEE RETAINED REVENUE

8100-0020	The department of state police may expend for the maintenance of the statewide telecommunications system an amount not to exceed \$35,000 in fees charged for the use of the system	35,000
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AUTO ETCHING FEE RETAINED REVENUE

8100-0101	The department of state police may expend for the auto theft strike force an amount not to exceed \$331,200 from fees for services performed through the auto etching program and assessments from the insurance industry	331,200
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Intragovernmental Service Spending **33,156,375**

CHARGEBACK FOR STATE POLICE DETAILS

8100-0002	For the costs of overtime associated with requested police details Intragovernmental Service Fund.....100%	33,000,000
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CHARGEBACK FOR STATE POLICE TELECOMMUNICATIONS

8100-0003	For maintenance of the statewide telecommunications system Intragovernmental Service Fund.....100%	156,375
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Federal Grant Spending **9,200,252**

COMMERCIAL MOTOR VEHICLE DATA QUALITY

8100-0200	For the purposes of a federally funded grant entitled, Commercial Motor Vehicle Data Quality	239,700
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REGION 1 TRAINING ACADEMY MOTOR CARRIER SAFETY ASSISTANCE

8100-0209	For the purposes of a federally funded grant entitled, Region 1 Training Academy Motor Carrier Safety Assistance	224,614
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FEDERAL MOTOR CARRIER SAFETY ASSISTANCE

8100-0210	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Assistance	600,000
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FEDERAL MOTOR CARRIER SAFETY (MCSAP) - MAIN

8100-2010	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety (MCSAP) - Main	2,538,896
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NEW ENGLAND STATE POLICE ADMINISTRATORS' CONFERENCE - REGIONAL INVESTIGATION

8100-2058	For the purposes of a federally funded grant entitled, New England State Police Administrators' Conference - Regional Investigation	4,186,900
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OFFICE OF JUVENILE JUSTICE AND DELINQUENCY PREVENTION

8100-2638	For the purposes of a federally funded grant entitled, Office of Juvenile Justice and Delinquency Prevention	450,000
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ARRA - ICAC TASK FORCE GRANT

8100-2639	For the purposes of a federally funded grant entitled, ARRA - ICAC Task Force Grant	396,223
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CANNABIS ERADICATION CONTROLLED SUBSTANCE PROSECUTION DEA COOPERATIVE AGREEMENT

8100-9706	For the purposes of a federally funded grant entitled, Cannabis Eradication Controlled Substance Prosecution DEA Cooperative Agreement	46,000
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Budget Recommendations

CONVICTED OFFENDER DNA BACKLOG REDUCTION			
8100-9740	For the purposes of a federally funded grant entitled, Convicted Offender DNA Backlog Reduction Grant		11,605
CONVICTED OFFENDER AND/OR ARRESTEE DNA BACKLOG REDUCTION			
8100-9746	For the purposes of a federally funded grant entitled, Convicted Offender and/or Arrestee DNA Backlog Reduction		27,084
FORENSIC DNA BACKLOG REDUCTION			
8100-9747	For the purposes of a federally funded grant entitled, Forensic DNA Backlog Reduction		479,230
Trust and Other Spending			2,580,000
8100-4444	FEDERAL FORFEITURE ACCOUNT		1,160,000
8100-4545	STATE FORFEITURE ACCOUNT		220,000
8100-4949	FIREARMS FINGERPRINT IDENTITY VERIFICATION		1,200,000

Municipal Police Training Committee

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Municipal Police Training Committee	4,000	0	4,000	7,202

www.mass.gov/mptc

The mission of the Municipal Police Training Committee is to provide training standards for all municipal police officers in the Commonwealth as well as to provide for the actual training of as many new, veteran and reserve municipal police officers as is possible.

Direct Appropriations **4,000,000**

POLICE TRAINING ACCOUNT			
8200-0210	For the expanded annual training programs for veteran and reserve municipal police officers and expanded recruit training conducted by the municipal police training committee, including development and delivery of distance learning programs for municipal police officers, and development and execution of a standards and evaluations program for training courses and instructors of or certified by the committee; provided, that notwithstanding any general or special law to the contrary, the training fee for new recruits of municipal police departments and those law enforcement officers employed by agencies of the commonwealth who exercise police powers, including but not limited to environmental police officers and campus police officers of the University of Massachusetts and state colleges who exercise police powers, shall be covered by this item; and provided further, that 100 per cent of the amount appropriated in this item shall be imposed as a policy surcharge and collected and remitted to the commissioner of insurance in accordance with section 116 1/2 of chapter 6 of the General Laws		3,100,000

Retained Revenues

MUNICIPAL RECRUIT TRAINING PROGRAM FEE RETAINED REVENUE			
8200-0222	The municipal police training committee may expend for the cost of training for law enforcement personnel an amount not to exceed \$900,000 in fees charged for the		900,000

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training; provided, that the committee shall charge \$2,700 per recruit for the training; provided further, that the charge shall be paid in full prior to the start of training; and provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the committee may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system

Department of Public Safety

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Public Safety	9,052	0	9,052	21,205

www.mass.gov/dps

The Massachusetts Department of Public Safety's mission is to reduce the risk to life and property by promoting safety in the design, construction, installation, inspection, operation, repair and alteration of boilers, pressure vessels, elevators, buildings and amusement devices. The Department of Public Safety seeks to ensure the safe ingress to and egress from all new and existing buildings for persons with physical disabilities as well as promote safety through inspections, licensing, regulatory compliance and implementation of programs for continuing education of all license programs. The Department licenses, certifies, registers or otherwise approves individuals and/or parties involved in a wide variety of areas. Educating license holders and others assists with the proper understanding and implementation of all Department regulations and helps reduce the number of complaints received relating to the varied programs.

Direct Appropriations **9,052,018**

DEPARTMENT OF PUBLIC SAFETY AND INSPECTIONS

8311-1000 For the operation of the department of public safety, including the division of inspections 4,922,018

Retained Revenues

DEPARTMENT OF PUBLIC SAFETY INSPECTION AND TRAINING RETAINED REVENUE

8315-1020 The department of public safety may expend for the operation of the department and for state building code training and education materials an amount not to exceed \$4,000,000 from fees charged for training and for elevator and amusement park inspections under sections 62 and 62A of chapter 143 of the General Laws, and section 205A of chapter 140 of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 4,000,000

BUILDING CODE TRAINING FEE RETAINED REVENUE

8315-1025 For the department of public safety which may collect and expend an amount not to exceed \$130,000 for the purposes of providing state building code training and courses for instruction; provided, that the agency may charge fees for the classes and education materials associated with administering training; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this 130,000

authorization or the most recent revenue estimate as reported in the state accounting system

Department of Fire Services

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Fire Services	14,436	593	15,029	16,764

www.mass.gov/dfs

The mission of the Department of Fire Services is to promote and enhance firefighter safety through policy and training, assist and support the fire service community in protecting the lives and property of the citizens of Massachusetts and provide a presence in the Executive Office of Public Safety in order to direct policy and legislation on all fire-related matters.

Direct Appropriations **14,436,169**

DEPARTMENT OF FIRE SERVICES ADMINISTRATION

8324-0000 For the administration of the department of fire services, including the state fire marshal's office, the hazardous materials emergency response program, the board of fire prevention regulations, under section 4 of chapter 22D of the General Laws, the expenses of the fire safety commission, and the Massachusetts firefighting academy, including the Massachusetts fire training council certification program, municipal and non-municipal fire training, and expenses of the council; provided, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the administration of the department of fire services, the state fire marshal's office, the Massachusetts firefighting academy, and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing fire, homeowners multiple peril, or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of this assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 percent of the amount appropriated in this item for the operation of the hazardous materials emergency response program and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing commercial multiple peril, non-liability portion policies on property situated in the commonwealth and commercial auto liability policies as referenced in line 5.1 and line 19.4 respectively, in the most recent annual statement on file with the commissioner of insurance; and provided further, that no more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program 14,411,169

Retained Revenues

DEPARTMENT OF FIRE SERVICES RETAINED REVENUE

8324-0304 The department of fire services may expend for the purposes of enforcement and training an amount not more than \$25,000 from revenue generated under chapter 148A of the General Laws and sections 8 and 9 of chapter 304 of the acts of 2004 25,000

Federal Grant Spending **28,000**

UNITED STATES FIRE ADMINISTRATION STATE FIRE TRAINING PROGRAM

8324-1505 For the purposes of a federally funded grant entitled, United States Fire 28,000

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Administration State Fire Training Program

Trust and Other Spending **564,567**

8324-0160	MASSACHUSETTS FIRE ACADEMY TRUST FUND	506,783
8324-0179	FIRE PREVENTION AND PUBLIC SAFETY FUND	7,784
8324-1010	HAZARDOUS MATERIALS EMERGENCY MITIGATION RESPONSE RECOVERY	50,000

Merit Rating Board

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Merit Rating Board	7,607	0	7,607	0

www.mass.gov/mrb

The Merit Rating Board's (MRB) primary mission is to enhance public safety by efficiently and accurately collecting and maintaining driving history records. In accomplishing this, the MRB receives motor vehicle violations from law enforcement agencies and courts and automobile insurance claim records from Massachusetts automobile insurers. This information is used by the Registry of Motor Vehicles to suspend or revoke driver licenses and vehicle registrations as appropriate. Additionally, private passenger automobile insurers use this information in determining automobile insurance premiums.

Direct Appropriations **7,606,503**

MERIT RATING BOARD

8400-0100	For the operation of the safe driver insurance plan program at the merit rating board; provided, that the amount appropriated in this item, and the associated fringe benefits, shall be borne by insurance companies doing motor vehicle insurance business within the commonwealth, under section 183 of chapter 6 of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, no safe driver insurance plan shall require the payment of an unsafe driver point surcharge for the first offense for non-criminal, motor vehicle traffic violations as described in chapter 90C of the General Laws	7,606,503
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Military Division

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Military Division	14,462	60,752	75,214	1,403

www.mass.gov/guard

The Massachusetts National Guard's mission is to train, equip and provide joint service operational military forces that are capable of mobilizing and deploying in response to both federal and worldwide contingency operations. The National Guard provides military assistance to civil agencies during emergency operations within the Commonwealth and upon request through the Emergency Assistance Compact to other states. To ensure

successful accomplishment of this mission, the Massachusetts National Guard must sustain a ready, reliable and robust joint and combined military team of Army, Air Force, federal, and state civilian employees.

Direct Appropriations **14,462,431**

MILITARY DIVISION

8700-0001	For the operation of the military division, including the offices of the adjutant general and state quartermaster, the armories, the camp Curtis Guild rifle range and certain national guard aviation facilities; provided, that notwithstanding chapter 30 of the General Laws, certain military personnel in the military division may be paid salaries according to military pay grades	8,387,431
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NATIONAL GUARD TUITION AND FEE WAIVERS

8700-1150	For reimbursement of the costs of the Massachusetts national guard tuition and fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the state and community colleges and the University of Massachusetts of the actual amount of tuition and fees waived for national guard members attending public institutions of higher education under section 19 of chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations adopted by the military division of the Massachusetts national guard; and provided further, that funds from this item may be expended through August 31, 2011 for the reimbursement of the tuition and fees waived for classes taken during the summer months	3,350,000
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WELCOME HOME BONUS LIFE INSURANCE PREMIUM REIMBURSEMENT

8700-1160	For life insurance premiums under section 88B of chapter 33 of the General Laws	1,325,000
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Retained Revenues

ARMORY RENTAL FEE RETAINED REVENUE

8700-1140	The military division may expend for the costs of national guard missions and division operations an amount not to exceed \$1,400,000 from fees charged for the non-military rental or use of armories and from reimbursements generated by national guard missions	1,400,000
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Intragovernmental Service Spending **300,000**

CHARGEBACK FOR ARMORY RENTALS

8700-1145	For the costs of utilities and maintenance associated with state armory rentals and related services	300,000
	Intragovernmental Service Fund.....100%	

Federal Grant Spending **58,427,238**

METHUEN NATIONAL GUARD READINESS CENTER

8700-0006	For the purposes of a federally funded grant entitled, Methuen National Guard Readiness Center	19,390,382
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MILITARY CONSTRUCTION COSTS IN READING

8700-0302	For the purposes of a federally funded grant entitled, Military Construction Costs in Reading	422,467
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ARMY NATIONAL GUARD FACILITIES PROGRAMS COOPERATIVE AGREEMENT

8700-1001	For the purposes of a federally funded grant entitled, Army National Guard Facilities Programs Cooperative Agreement	19,979,500
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ARMY NATIONAL GUARD ENVIRONMENTAL PROGRAMS COOPERATIVE AGREEMENT

8700-1002	For the purposes of a federally funded grant entitled, Army National Guard Environmental Programs Cooperative Agreement	2,183,000
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FY2011 Governor's Budget Recommendation

ARMY NATIONAL GUARD SECURITY COOPERATIVE AGREEMENT		
8700-1003	For the purposes of a federally funded grant entitled, Army National Guard Security Cooperative Agreement Appendix 1003	1,396,000
ARMY NATIONAL GUARD ELECTRONIC SECURITY COOPERATIVE AGREEMENT		
8700-1004	For the purposes of a federally funded grant entitled, Army National Guard Electronic Security Cooperative Agreement	174,100
ARMY NATIONAL GUARD COMMUNICATIONS & INFORMATION MANAGEMENT COOPERATIVE AGREEMENT		
8700-1005	For the purposes of a federally funded grant entitled, Army National Guard Communications & Information Management Cooperative Agreement	200,000
ARMY NATIONAL GUARD SUSTAINABLE RANGES COOPERATIVE AGREEMENT		
8700-1007	For the purposes of a federally funded grant entitled, Army National Guard Sustainable Ranges Cooperative Agreement	417,000
ARMY NATIONAL GUARD ANTI-TERRORISM COOPERATIVE AGREEMENT		
8700-1010	For the purposes of a federally funded grant entitled, Army National Guard Anti-Terrorism Cooperative Agreement	78,800
AIR NATIONAL GUARD FACILITIES OPERATIONS AND MAINTENANCE COOPERATIVE AGREEMENT		
8700-1021	For the purposes of a federally funded grant entitled, Air National Guard Facilities Operations and Maintenance Cooperative Agreement	5,317,457
AIR NATIONAL GUARD ENVIRONMENTAL COOPERATIVE AGREEMENT		
8700-1022	For the purposes of a federally funded grant entitled, Air National Guard Environmental Cooperative Agreement Appendix 1022	70,932
AIR NATIONAL GUARD SECURITY COOPERATIVE AGREEMENT		
8700-1023	For the purposes of a federally funded grant entitled, Air National Guard Security Cooperative Agreement Appendix 1023	1,566,500
AIR NATIONAL GUARD FIRE PROTECTION COOPERATIVE AGREEMENT		
8700-1024	For the purposes of a federally funded grant entitled, Air National Guard Fire Protection Cooperative Agreement	1,999,900
AIR NATIONAL GUARD LOGISTICS COOPERATIVE AGREEMENT		
8700-1027	For the purposes of a federally funded grant entitled, Air National Guard Logistics Cooperative Agreement Appendix 1027	130,000
AIR NATIONAL GUARD SERVICES RESOURCES MANAGEMENT COOPERATIVE AGREEMENT		
8700-1028	For the purposes of a federally funded grant entitled, Air National Guard Services Resources Management Cooperative Agreement	156,000
AIR NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM COOPERATIVE AGREEMENT		
8700-1040	For the purposes of a federally funded grant entitled, Air National Guard Distributed Learning Program Cooperative Agreement Appendix 1040	237,200
ARRA -ARMY NATIONAL GUARD ENERGY REDUCTION PROJECTS		
8700-9021	For the purposes of a federally funded grant entitled, ARRA -Army National Guard Energy Reduction Projects	4,708,000
Trust and Other Spending		2,024,723
8700-0143	FRIENDS OF MASSACHUSETTS NATIONAL GUARD AND RESERVE FAMILIES	1,024,723
8700-2240	NATIONAL GUARD ASSET FORFEITURE EXPENDABLE TRUST	1,000,000

Massachusetts Emergency Management Agency

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Massachusetts Emergency Management Agency	2,054	36,439	38,493	0

www.mass.gov/mema

The Massachusetts Emergency Management Agency (MEMA) is the state agency responsible for coordinating federal, state, local, voluntary and private resources during emergencies and disasters in the Commonwealth of Massachusetts. MEMA provides leadership to develop plans for effective response to all hazards, disasters or threats; trains emergency personnel to protect the public; provides information to the citizenry; and assists individuals, families, businesses and communities to mitigate against, prepare for, respond to and recover from emergencies, both natural and man made.

Direct Appropriations **2,053,627**

MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY

8800-0001 For the operation of the Massachusetts emergency management agency 1,343,606

NUCLEAR SAFETY PREPAREDNESS PROGRAM

8800-0100 For the Nuclear Safety Preparedness Program of the Massachusetts emergency management agency; provided, that the costs of the program, including fringe benefits and indirect costs, shall be assessed upon Nuclear Regulatory Commission licensees operating nuclear power generating facilities in the commonwealth; provided further, that the department of public utilities shall develop an equitable method of apportioning such assessments among such licensees; and provided further, that such assessments shall be paid during the current fiscal year as provided by the department 429,268

RADIOLOGICAL EMERGENCY RESPONSE PLAN EVALUATIONS

8800-0200 For the Radiological Emergency Response Program; provided, that the cost of the program, including associated fringe benefits and indirect costs, shall be assessed on electric companies in the commonwealth which own, in whole or in part, or purchase power from, nuclear power plants located outside the commonwealth whose nuclear power plant areas, as defined in section 2B of chapter 639 of the acts of 1950 include communities located within the commonwealth and shall be credited to the General Fund; provided further, that the department of public utilities shall develop an equitable method of apportioning such assessments among the licensees; provided further, that such assessments shall be paid during the current fiscal year as provided by the department; and provided further, that for the purposes of this item, "electric companies" shall mean all persons, firms, associations and private corporations which own or operate works or a distributing plant for the manufacture and sale or distribution and sale of electricity within the commonwealth, but shall not include municipalities or municipal light plants 280,753

Federal Grant Spending **35,022,953**

FEDERAL FISCAL YEAR 2009 SEVERE REPETITIVE LOSS - PROJECTS AND MANAGEMENT COSTS

8800-0011 For the purposes of a federally funded grant entitled, Federal Fiscal Year 2009 Severe Repetitive Loss - Projects and Management Costs 714,993

FISCAL YEAR 2008 LEGISLATIVE PRE-DISASTER MITIGATION

8800-0012 For the purposes of a federally funded grant entitled, Fiscal Year 2008 Legislative Pre-Disaster Mitigation 110,125

FY2011 Governor's Budget Recommendation

HAZARDOUS MATERIALS TRANSPORTATION ACT			
8800-0042	For the purposes of a federally funded grant entitled, Hazardous Materials Transportation Act		366,402
FLOOD MITIGATION ASSISTANCE PROGRAM			
8800-0048	For the purposes of a federally funded grant entitled, Flood Mitigation Assistance Program		1,605,601
PRE-DISASTER MITIGATION COMPETITIVE GRANT			
8800-0087	For the purposes of a federally funded grant entitled, Pre-Disaster Mitigation Competitive Grant		1,548,933
MAY 2006 FLOODS; FEDERAL EMERGENCY MANAGEMENT AGENCY			
8800-1642	For the purposes of a federally funded grant entitled, May 2006 Floods; Federal Emergency Management Agency		1,460,253
FEDERAL EMERGENCY MANAGEMENT AGENCY APRIL STORM			
8800-1701	For the purposes of a federally funded grant entitled, Federal Emergency Management Agency April Storm		2,168,817
FEMA 1813 DISASTER RECOVERY DECEMBER 2008 ICE STORM			
8800-1813	For the purposes of a federally funded grant entitled, FEMA 1813 Disaster Recovery December 2008 Ice Storm		27,047,829
Trust and Other Spending			1,416,346
8800-0024	EMERGENCY MANAGEMENT ASSISTANCE TRUST		1,416,346

Department of Correction

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Correction	521,352	6,639	527,991	15,223

www.mass.gov/doc

The Massachusetts Department of Correction's mission is to promote public safety by incarcerating offenders while providing opportunities for participation in effective programming designed to reduce recidivism.

Direct Appropriations			521,351,926
DEPARTMENT OF CORRECTION FACILITY OPERATIONS			
8900-0001	For the operation of the commonwealth's department of correction		512,926,029
PRISON INDUSTRIES AND FARM SERVICES PROGRAM			
8900-0010	For the operation of the prison industries and farm services programs; provided, that the commissioner of correction or designee shall determine the cost of manufacturing motor vehicle registration plates and certify to the comptroller the amounts to be transferred from the transportation fund to the general fund		2,275,758
RE-ENTRY PROGRAMS			
8900-1100	For re-entry programs at the department of corrections intended to reduce recidivism rates		550,139

Retained Revenues

PRISON INDUSTRIES RETAINED REVENUE

8900-0011 The department of correction may expend for the prison industries and farm services programs an amount not to exceed \$2,600,000 from revenues collected from the sale of products from those programs 2,600,000

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8900-0045 The department of correction may expend for the operation of the department, including personnel-related expenses, an amount not to exceed \$3,000,000 from federal inmate reimbursements; provided, that \$900,000 from those reimbursements shall not be available for expenditure and shall be deposited in the General Fund prior to the retention by the department of any reimbursements; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 3,000,000

Intragovernmental Service Spending 6,050,000

CHARGEBACK FOR PRISON INDUSTRIES AND FARM PROGRAM

8900-0021 For costs related to the production and distribution of products produced by the prison industries and farm programs, and for the costs of services provided by inmates 6,050,000

Intragovernmental Service Fund.....100%

Federal Grant Spending 104,000

INCARCERATED YOUTH WORKPLACE AND COMMUNITY TRANSITION

8903-9709 For the purposes of a federally funded grant entitled, Incarcerated Youth Workplace and Community Transition 104,000

Trust and Other Spending 485,000

8900-0081 INMATE WORKCREW EXPENDABLE TRUST 160,000

8900-2495 DIVISION OF EDUCATION 100,000

8900-9000 INMATE PROGRAM FUND 225,000

Department of Community Supervision

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Department of Community Supervision	146,071	2	146,074	0

The Department of Community Supervision will align and consolidate all community supervision services in the Commonwealth. The mission of the Department of Community Supervision is to improve public safety by reducing recidivism and promoting the successful reintegration of released offenders into the community. The Department of Community Supervision protects the public by supervising the most dangerous offenders and providing comprehensive programs and services that will assist in the successful re-entry of offenders into the community.

FY2011 Governor's Budget Recommendation

Direct Appropriations	146,071,282
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DEPARTMENT OF COMMUNITY SUPERVISION

8940-0100	For the operation of the department of community supervision; provided, that for the effective implementation of "An Act Reforming Community Supervision of Criminal Defendants and Offenders by Establishing the Department of Community Supervision within the Executive Office of Public Safety and Security," the secretary of administration and finance may authorize the transfer of funds between this item and items 8900-0001 and 8950-0001 as necessary to achieve the purposes of the act; provided further, that no transfer authorized by this section shall exceed 5 percent of the amount appropriated for this item; and provided further, that the transfer may be made only with the written approval of the heads of the sending and receiving agencies and of the secretary of public safety and security	146,071,282
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Trust and Other Spending	2,461
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0339-0015	OFFICE OF THE COMMISSIONER OF PROBATION FATHERHOOD PROGRAM	2,461
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Parole Board

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Parole Board	19,222	0	19,222	1,040

www.mass.gov/parole

The Parole Board identifies those parole eligible offenders for whom there is sufficient indication that confinement has served its purpose and sets the conditions of parole; provides transitional planning, supervision, and assistance to the offender and direction to services that promote responsible conduct; enforces compliance with parole conditions through the timely application of a graduated scale of sanctions including a return to confinement; develops partnerships with federal, state, county and non-profit organizations in an effort to provide a continuum of risk reduction programming to offenders that reduces recidivism, maximizes resources, eliminates duplication and demonstrates fiscal responsibility; strives to understand the concerns of victims and the general public, and gives full consideration to these concerns when setting policy and making parole decisions.

Direct Appropriations	19,222,211
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PAROLE BOARD

8950-0001	For the operation of the parole board	18,405,026
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VICTIM AND WITNESS ASSISTANCE PROGRAM

8950-0002	For the victim and witness assistance program of the parole board under chapter 258B of the General Laws	217,185
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Retained Revenues

PAROLEE SUPERVISION FEE RETAINED REVENUE

8950-0008	The parole board may expend for the operation of the parole board's sex offender management program and the supervision of high-risk offenders an amount not to exceed \$600,000 from fees charged for parolee supervision	600,000
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LEGISLATURE

Fiscal Year 2011 Resource Summary (\$000)

Department	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Senate	17,068	0	17,068	0
House of Representatives	30,293	0	30,293	0
Joint Legislative Operations	6,333	0	6,333	0
TOTAL	53,694	0	53,694	0

Historical Employment Levels

Department	June FY2007	June FY2008	June FY2009	Approved FY2010	Projected FY2011
Senate	333	335	340	309	309
House of Representatives	684	669	677	607	607
Joint Legislative Operations	45	44	44	39	39
TOTAL	1,062	1,047	1,061	956	956

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2011 FTE figures are preliminary and may not represent actual levels.

FY2011 Governor's Budget Recommendation

Senate

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Senate	17,068	0	17,068	0

www.mass.gov/legis/memmenus.htm

Direct Appropriations **17,067,606**

SENATE OPERATIONS

9500-0000 For the operation of the senate 17,067,606

House of Representatives

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
House of Representatives	30,293	0	30,293	0

www.mass.gov/legis/memmenuh.htm

Direct Appropriations **30,292,914**

HOUSE OF REPRESENTATIVES OPERATIONS

9600-0000 For the operation of the house of representatives 30,292,914

Joint Legislative Operations

Resource Summary (\$000)	FY2011 Budgetary Recommend- ations	FY2011 Federal, Trust, and ISF	FY2011 Total Spending	FY2011 Budgetary Non-Tax Revenue
Joint Legislative Operations	6,333	0	6,333	0

www.mass.gov/legis

Direct Appropriations **6,333,424**

JOINT LEGISLATIVE OPERATIONS

9700-0000 For the joint operations of the legislature 6,333,424